Summary of Quarterly IT Project Reports

http://oits.ks.gov/kito/projstatusreport.htm

OCTOBER/NOVEMBER/DECEMBER 2013

Prepared by the
Enterprise Project Management Office
Published: February 2014

Quarterly Executive Summary Report

Active Projects (Project Cost = $130,206,032)

9	Projects in Good Standing
3	Projects in Good Standing/Infrastructure
3	Projects in Caution Status
3	Projects in Alert Status
1	Projects in Recast
4	Projects on Hold
0	Reporting Insufficient
23	**Total Number of Projects**

14   Projects are managed by a Kansas Certified Project Manager

19	Executive Branch Projects
2	Regents Projects
1	Judicial Projects
1	Legislative Branch Projects
23	**Total Projects by Branches and Regents**

Funding Source for Project Cost
(Does not include operational cost)
  61% Federal Funds
  39% Other Funds (Include State General Funds and
        all other Funding Sources)

New Planned Projects – For This Reporting Period ($6,567,720)
HEALTH AND ENVIRONMENT, DEPARTMENT OF
  KanCare Reporting Database and Dashboard – Project Cost: $455,220

Kansas State University
  KSU Converged Infrastructure Project – Project Cost $6,112,500

New Approved Projects
  No New Approved Projects

New Completed Projects – For This Reporting Period ($5,587,334)
Highway Patrol, Kansas
  Mobile Data Unit Upgrade 2013 - Infrastructure – Project Cost $1,491,951

Judicial Branch
  Judicial Branch Electronic Filing Pilot Project – Project Cost: $1,028,934

Legislative Branch
  2013 PC Lease Project-Infrastructure – Project Cost: $469,740

University of Kansas Medical Center
  SciQuest – Project Cost: $2,596,709

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of $250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - http://oits.ks.gov/kito/itec/ITPoliciesMain.htm, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

JCIT Policy 2 Reference	JCIT Policy 2 Measurement	Primary Documentation used in Analysis	JCIT Policy 2 Condition
5.1 – Critical Path	10% to 20% behind schedule.	WBS	The project will be considered in a yellow or caution status.
	20% or more behind schedule.	WBS	The project will be considered in a red or alert status.
5.2 – Task Completion Rate	Completion Rate of 80%-90%.	WBS	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WBS	The project will be considered in a red or alert status.
5.3 – Deliverable Completion Rate	Completion Rate of 80%-90%.	WPI	The project will be considered in a yellow or caution status.
	Completion Rate of 80% or less.	WPI	The project will be considered in a red or alert status.
5.4 – Issues		Top Five Issues	Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution.
5.5 Cost – Deviation from Financial Plan	10%-20% deviation from plan.	Transmittal Letter	The project will be considered in a yellow or caution status.
	20%-30% deviation from plan.	Transmittal Letter	The project will be considered in a red or alert status.
	30% or more deviation from plan.	Transmittal Letter	When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped.
5.6 – Actual v Planned Resources	Deficiency gap of 15%-20%.	EAC and WBS	The project manager should be acting with the project sponsor to correct this condition.
	Deficiency gap of 20%-25%.	EAC and WBS	There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head.
	Deficiency gap of 25% or more.	EAC and WBS	Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan.
5.7 – Risk		Top Five Risks	The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans.

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either $1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD.**
New Active projects for the quarter and projects that are in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.
Project Cost: Planning, execution and closeout dollars of a project.
Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.
All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk *.*

ACTIVE PROJECTS TOTAL $130,206,032 $37,344,818

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
EXECUTIVE BRANCH						
ADMINISTRATION, DEPARTMENT OF						
ACTIVE-RECAST-CAUTION-NEW	Oracle BI Analytics Implementation – Data Warehouse Upgrade II	$2,063,061	$692,679	SGF Acctg Recovery Svcs Fund IT Fund Bldgs Op Fund	1% 98% .04% .06%	11
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
AGRICULTURE, DEPARTMENT OF						
Active-Hold-New	Regulatory Management System – Advancement and Online Automation for Food Services and Pesticide	$975,673	$195,000	SGF Fee Funds	49% 51%	14
CHILDREN AND FAMILIES, DEPARTMENT FOR (DCF)						
Approved	Child Support Services System Modernization Planning Project	$972,480	$0	SGF Federal Match	34% 66%	69
COMMERCE, DEPARTMENT OF						
Active-Hold	Statewide Broadband Project	$1,931,727	$325,000	Federal Funds State In-Kind INK & KFB Grant	80% 10% 10%	16
CORPORATION COMMISSION, KANSAS						
Active-New	Kansas Trucking Regulatory Assistance Network (KTRAN)	$962,395	$90,000	KCC CVISN Grant	100%	19
	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
CORRECTIONS, DEPARTMENT OF						
Planned	TOADS/OMIS Replacement	$12,000,000 - $15,000,000	$3,000,000	SGF Grant Funding	To Be Determined	76
Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HEALING ARTS, KANSAS STATE BOARD OF						
ACTIVE-ALERT	Licensing/Enforcement Database Application	$343,359	$120,000	Agency Fee Fund	100%	21

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF						
ACTIVE-RECAST-ALERT-NEW	Kansas Eligibility Enforcement System II (KEES II) Project	$60,658,088	$27,720,000	SGF Health Resource & Services Admin Child Health Insurance Program Ctr for Medicare & Medicaid Services Temporary Assistance for Needy Families Supplemental Nutrition Assist Program Adoption Low Income Energy Assistance Program	15% 6% 1% 53% 16% 5% 1% 3%	23
Active	Laboratory Information Management System	$2,349,649	$508,458	Master Lease Epidemiology/Lab Capacity Fund SGF Special Proj Fund Public Health Preparedness	54% 5% 4% 29% 8%	27
Active-New	Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project	$2,171,020	$0	SGF FFP-Medicaid	10% 90%	29
Completed	Kansas Women Infants and Children (KWIC) System Upgrade	$7,974,651	$3,342,206	American Recovery and Reinvestment Act (ARRA) WIC Program	79% 21%	63

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned-New	KanCare Reporting Database and Dashboard	$455,220	$0	Centers for Medicare and Medicaid Services WSU Certified Match Funds	12-13 – 10/14	78
Planned	Medicaid Management Information System (MMIS) Re-procurement	To Be Determined	To Be Determined	To Be Determined	7/14 – 7/15	29
Planned	SSIF Claims Data Management System	$550,000	$120,000	6170 Workers Compensation Fund	12/13 – 12/15	81

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
HIGHWAY PATROL, KANSAS						
Completed-New	Mobile Data Unit Upgrade 2013 - Infrastructure	$1,491,951	$0	KHP Op Fund Civil Assessment Fed. Interdiction	2% 30% 68%	63

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF						
Active-New	Data Domain Hardware Replacement-Infrastructure	$389,422	$0	OITS Rates	100%	31
Active-New	KanWIN Campus Fiber Expansion-Infrastructure	$290,000	$0	OITS Clearing Fund OITS Recovery Fund	88% 12%	32
Active-New	OITS Information Technology Financial Management (ITFM) System	$600,000	$270,000	OITS Clearing Fund	100%	34
ACTIVE-RECAST	Unified Communications VoIP Project-II Infrastructure	$1,737,513	$1,002,891	IT Fund IT Reserve Fund	38% 62%	35
Completed	AVPN Replacement of Legacy Wide Area Network II-Infrastructure	$1,506,050	$1,134,558	IT Fund IT Reserve Fund	40% 60%	66
Approved	Executive Branch Electronic Mail Consolidation	$773,000	$5,291,730	OITS Clearing Fund	100%	70
Approved	OITS Kansas Private GovCloud - Infrastructure	$5,130,000	$1,500,000	OITS Rates	100%	71
Department	**Project Name**	**Project Cost**	**Est. 3 Future Yrs of Operational Cost**	**Funding Source for Project Cost**	**Percentage**	**Page**
INVESTIGATION, KANSAS BUREAU OF						
ACTIVE-RECAST-CAUTION-NEW	KS DUI Tracking System (Record & Police Impaired Drivers–RAPID) III	$2,900,105	$454,500	State Hwy Fund Record Check Fee	98% 2%	37
Completed	KCJIS-KDOR Data Integration II	$543,950	$0	SGF Traffic Records Coord Comm Grt Justice Assist Grt	3% 11% 86%	64

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Kansas Incident Based Reporting Replacement	$625,000	$225,000	To Be Determined	To Be Determined	83
JUVENILE JUSTICE AUTHORITY						
ACTIVE-RECAST-ALERT	Juvenile Justice Information System (JJIS) Rewrite II	$622,460	$246,584	SGF Juvenile Accountability Block Grant	45% 55%	40
KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM						
Active-Hold	Kansas eCitation Project	$1,931,522	$112,161	State Traffic Records Fund Nat'l Hwy Trans Safety Admin Section 408 Grant	31% 69%	42
PUBLIC EMPLOYEES RETIREMENT SYSTEM, KANSAS						
Active-New	2012 Sub HB 2333 – Tier 3 Cash Balance System	$803,800	$0	KPERS Fund	100%	44

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
REVENUE, KANSAS DEPARTMENT OF						
Active-Hold	DMV Modernization	$40,326,159	$1,999,832	Div of Vehicle Modernization Fund Vehicle Operating Fund INK Grant	98% 1% 1%	46
ACTIVE-CAUTION	Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)	$3,346,040	$780,000	CIVSN Grant DMV Fund International Registration Fee Cigarette/Tobacco Products Regulation Fund SGF	58% 23% 5% 9% 5%	48
Approved	Kansas Motor Fuel Modernization (KMFM)	$2,981,357	$692,841	KDOR Budget Actions	100%	72

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	CDL Knowledge Testing and CDL Skill Testing System	$826,016	$182,250	To Be Determined	3/14 – 6/14	84
Planned	Contact Center	$1,167,258	$762,153	To Be Determined	To Be Determined	86
Planned	Tax FileNet Upgrade	$2,978,765	$355,412	To Be Determined	7/14 – 12/15	88

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
TRANSPORTATION, KANSAS DEPARTMENT OF						
Active	Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)	$2,126,628	$1,540,680	Permit Fee KDOT CVISN KDOR CVISN	50% 25% 25%	50
Approved	Document Management System Replacement	$1,300,000	$0	State Hwy Fund	100%	73

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
Planned	Construction Management System (CMS) Replacement	$500,000	To Be Determined	To Be Determined	To Be Determined	89

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
REGENTS						
KANSAS BOARD OF REGENTS						
Active	Business Intelligence Software/Tools	$619,515	$160,266	Student Long Data Sys (SLDS)/ARRA	100%	52
Completed	Kansas Statewide Postsecondary Electronic Transcript System	$602,306	$26,500	SGF Longitudinal Data System (SLDS/ARRA	3% 97%	65

	Project Name	Project Cost	Est. 3 Future Yrs of Operation Cost	Anticipated Funding Source for Project Cost	Estimated Planning Start/Close Out End	Page
KANSAS, UNIVERSITY OF						
Planned	TIP KU Lawrence	To Be Determined	To Be Determined	To Be Determined	To Be Determined	91
Planned	UC KU Lawrence	To Be Determined	To Be Determined	To Be Determined	To Be Determined	92
Department	**Project Name**	**Project Cost**	**Est. 3 Future Yrs of Operational Cost**	**Funding Source for Project Cost**	**Percentage**	**Page**
KANSAS MEDICAL CENTER, UNIVERSITY OF						
Completed-New	SciQuest	$2,596,709	$0	Research Institute Fund	100%	66
KANSAS STATE UNIVERSITY						
	Project Name	**Project Cost**	**Est. 3 Future Yrs of Operation Cost**	**Anticipated Funding Source for Project Cost**	**Estimated Planning Start/Close Out End**	**Page**
Planned-New	KSU Converged Infrastructure Project	$4,112,500 - $6,112,500	$150,750	SGF	2/14 – 2/15	92
PITTSBURG STATE UNIVERSITY						
Active-New	PSU Integrated Library System Project (ILS)	$512,072	$211,500	Univ Reserve Fund	100%	54
Approved	PSU Enterprise Resource Planning (ERP)	$2,361,500	$855,000	SGF Univ Reserve Fund	20% 80%	74
Department	**Project Name**	**Project Cost**	**Est. 3 Future Yrs of Operational Cost**	**Funding Source for Project Cost**	**Percentage**	**Page**
JUDICIAL BRANCH						
Active-New	Judicial Branch OJA Filings and Dispositions Data Submission Interface Project	$435,000	$0	TREF	100%	56
Completed-New	Judicial Branch Electronic Filing Pilot Project	$1,028,934	$586,545	SGF Bryne Judicial Assistance Grant Judicial Technical Fund Judicial Education Non-Judicial Salary Initiative Non-Judicial Surcharge Adjustment Judiciary Surcharge	38% 44% 13% 2% 1% 1% 1%	64

Department	Project Name	Project Cost	Est. 3 Future Yrs of Operational Cost	Funding Source for Project Cost	Percentage	Page
LEGISLATIVE BRANCH						
Completed-New	2013 PC Lease Project-Infrastructure	$469,740	$573,105	SGF	100%	67
Active	Statehouse Restoration Voice and Data Infrastructure III – Infrastructure	$2,110,824	$915,267	Capitol Restoration Funds SGF	80% 20%	58

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Project Cost: Planning, execution and closeout dollars of a project.

Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.

All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk *.*

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Execution Start	This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.
Execution End	This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.
Project Cost	Planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost	Three future years of operational/maintenance/ongoing costs after the project is completed.
Execution Project Cost	Project dollars associated with the internal and external costs of the execution phase.
Execution Cost to Date	Project dollars expended through the reporting end date for the execution phase.
Internal Cost	Includes direct costs, not including overhead, of state government staff associated with the execution phase.
External Cost	Project dollars associated with an agency's contracted costs and overhead for the execution phase.
Adjusted	Agency modified schedule and or cost by less than 10%.
Funding Source for Project Cost	This item identifies project financing by percentage of funding source.
Infrastructure	These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources.
On Hold Until	A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request.
Subproject	A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses.
Vendor	Contractor for the project. If there is more than one contractor the primary responsibilities are identified.

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Project Report Assessments
EXECUTIVE BRANCH

Administration, Department of

Oracle BI Analytics Implementation – Data Warehouse Upgrade II

C

CITO High-Level Plan Approval:	7/19/13	
CITO Detailed Plan Approval:	9/9/13	
CITO Recast Plan Approval:	10/31/13	
Estimated Project Cost:	$2,063,061	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$692,679	

Execution Project Cost:	$584,974	Execution Cost to Date:	$198,400
Internal Cost:	$138,997	Internal Cost to Date:	$47,311
External Cost:	$445,997	External Cost to Date:	$151,089
Execution Start:	10/21/13	Estimated Execution End:	2/25/14

Funding Source for Project Cost

State General Fund	1%
Accounting Recovery Services Fund	98%
IT Fund	.04%
State Buildings Operating Fund	.06%

As part of the upgrade to the Oracle/PeopleSoft Human Capital Management and Time and Labor System - known as the Statewide Human Resource and Payroll (SHARP) system - an upgrade to the corresponding Data Warehouse system was to be completed in order to align the platform for the Data Warehouse system with the SMART (Oracle Financial - Statewide Management, Accounting, and Reporting Tool) and SHARP systems. Following implementation in July, 2010 as part of the SMART upgrade project, acceptance and enthusiasm for the Data Warehouse has been hampered by issues including long data load times (limiting time data is available to users via reports/dashboards), data differences between the source system and the data warehouse due to 'hard' deletes, and lack of user understanding/acceptance regarding capabilities of the data warehouse. During the SHARP 9.1 project, it was learned that the existing Data Warehouse product was being phased out and no additional Oracle development resources would be committed to the product placing State of Kansas (SOK) in the position of committing resources to an end-of-life product that would soon be obsolete.

At that time, the decision was made to place the Data Warehouse upgrade on hold in order to evaluate other options and upgrade paths. After a review of available options, it was determined that the new Oracle BI Analytics, with Oracle Data Integrator and GoldenGate, is the best option. It aligns SOK with Oracle's strategic direction for addressing business intelligence needs. It can be implemented in a short timeframe. It is built to improve data load times and accommodate all delete scenarios in the source system. It provides significant delivered content through reports/dashboards (including Public Sector-specific content). It offers SOK the opportunity to be included in the Oracle Early Adopter Program guaranteeing access to Oracle's top developers to improve time-to-resolution for issues encountered during the project and access to Oracle resources to assist in product roll-out to end users. Oracle BI Analytics Implementation – Data Warehouse Upgrade II – The project was plan was submitted for recast due to delays encountered in working through technical issues with the new Oracle software and technical upgrade tools. Project scope remains the same; however, significant delays have been experienced to date. Oracle has agreed to provide an Oracle Consulting Resource to assist in off-setting some of the additional cost that will be incurred due to the extension of the project plan.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Active-Recast-Caution-New

Oracle BI Analytics Implementation – Data Warehouse Upgrade II (Continued)

For the Reporting Period: The BI Analytics project kicked off in July, 2013 with the State of Kansas implementing the Oracle BI Analytics product as part of the Oracle Early Adopter Program (EAP). Due to issues during the initial data loads resulting from coding in the Oracle product that did not initially support some configurations/data set-up unique to Public Sector entities, project delays occurred which resulted in a recast project plan being submitted 10/25/13 reflecting a new project close-out date of 3/14/14. Lengthy negotiations with Oracle resulted in Oracle Consulting Resources being made available, at no cost, to the State of Kansas project to assist in ensuring a successful completion of the project. The length of the negotiations resulted in some data validation/testing dates slipping slightly but the project is still anticipated to meet the go-live date reflected in the recast project plan.

The initial baseline for the ADA accessibility testing has been completed. However, due to multiple competing priorities and the short timeframe for this project plan, the Director of IT Accessibility and the Statewide ADA Coordinator have acknowledged that sufficient resources are not available to complete the testing required in the timeframe allotted for the project. In order to avoid a delay of the go-live date, the Statewide ADA coordinator recently recommended that the project team submit an undue burden request to seek approval for go-live according to the project schedule. A plan will be in place to complete the additional accessibility testing required on the new product and follow through with Oracle to log issues for any identified deficiencies.

The project is currently entering the final phases of report testing, data validation, conference room pilots/training, and production set-up/conversion testing. State of Kansas project staff and functional resources have been instructed by management to make the tasks associated with this project among their highest priorities in order to ensure a successful/timely go-live.

Project Status: Project is in caution status due to a deliverable completion rate of 80% and a task completion rate of 87%.

Planned Overall Cost (cumulative)		**Actual Expenditures (not cumulative)**
Oracle BI Analytics Implementation- Data Warehouse Upgrade I	$1,797,178	$1,427,287
Oracle BI Analytics Implementation- Data Warehouse Upgrade II	$2,063,061	See above Execution Cost to Date

Project Gains
Oracle BI Analytics I – Due to early issues with the State of Kansas network configuration and significant issues during the initial data loads due to coding in the Oracle product that did not initially support some configurations/data set-up unique to Public Sector entities, project delays occurred.

Active-Recast-Caution-New

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P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Oracle BI Analytics Implementation – Data Warehouse Upgrade II (Continued)

Recast
    Subproject I – Design/Development
    CITO Approval: **10/31/13**

Execution Cost:	**$308,908**	**Execution Cost to Date:**	**$183,947**
Internal Cost:	**$60,508**	**Internal Cost to Date:**	**$45,497**
External Cost:	**$248,400**	**External Cost to Date:**	**$138,450**
Execution Start:	**10/21/13**	**Execution End:**	**12/16/13**

    Subproject II – Testing/Deployment
    CITO Approval: **10/31/13**

Execution Cost:	**$276,066**	**Execution Cost to Date:**	**$14,453**
Internal Cost:	**$78,469**	**Internal Cost to Date:**	**$1,814**
External Cost:	**$248,400**	**External Cost to Date:**	**$12,639**
Execution Start:	**11/4/13**	**Execution End:**	**2/25/14**

    Close-Out
    Estimated Project Cost: $0
        Internal Cost: $0
        External Cost: $0

Estimated Start:	2/14	Estimated End:	3/14

Active-Recast-Caution-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
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Agriculture, Department of

Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide

CITO High-Level Approval:	8/14/12	
CITO Detailed Plan Approval:	5/7/13	
Project Cost:	$975,673	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$195,000	

Execution Project Cost:	$966,493	Execution Cost to Date:	$196,664
Internal Cost:	$466,740	Internal Cost to Date:	$94,930
External Cost:	$499,753	External Cost to Date:	$101,734
Execution Start:	1/7/13	Execution End:	11/14/13
		Adjusted Execution End:	1/30/14
		On Hold Until:	3/31/14

Funding Source for Project Cost		Vendor
State General Fund	49%	System Automation
Fee Funds	51%	

Active-Hold-New

This project will implement a replacement system for the Kansas Department of Agriculture (KDA) Regulation, Enforcement, and Compliance System (R.E.C.S.). The replacement system will modernize the current business program processes through reengineering of the current information flow, provide additional computerized functionality, develop process and User Interfaces which more closely align with the business processes, and develop the sub-systems to address the Food Safety and Pesticide programs. This project will provide a technical foundation for the future migration of all KDA licenses and registrations processes, along with supportive processes, from a predominantly manual paper-based process to a more automated and computerized process. The solution will address all of the functionality that is currently handled by several diverse systems and combine those services into one. The solution will facilitate the exchange and tracking of information, both internally within the State of Kansas and externally with the private sector. The solution includes, but is not limited to, maintaining new and renewals of product registrations, licensee's records, and supporting activities. The solution will assist in the guidance to validate business disciplines of collecting required information and assist to ensure the proper information flow occurs properly. The solution will provide a computerized document management and storage capabilities for rapid retrieval, archiving, and links to the appropriate business records. The solution will provide electronic capturing and retrieval of inspection results and complaints, required to assist in the performance of KDA oversight responsibilities and for supporting legal activities. The solution will implement a payment process to encourage private sector to conduct business via online access with KDA. Through the use of providing online entry, query, and limited editing, the paper handling and correction process will be reduced considerably, directly reducing State labor costs, and presenting a positive experience to the private sector. The solution will employ role based security and will be configured by KDA staff. This approach will assist in controlling future expenses for needed modifications and the growth associated with incorporating additional program areas into the system.

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide (Continued)

For the Reporting Period: The agency is working on a contract extension that will reduce the scope of the original project, limiting the deliverables to address only the Food Safety and Lodging Program services. The configuration and development of the Pesticide business components of the original contract will begin with the approval of the Kansas Department of Agriculture Sr. Management.   At that time, the Pesticide business component of the project will be presented to the KITO office as a new project. The agency plans to recast the revised project scope once the contract negotiations have completed and the parties are prepared to finish.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	10/12	Estimated End:	7/13

Subproject I – Phase I (Preparation/Implementation/Training/Food Safety)

CITO Approval:	**5/7/13**		
Execution Cost:	**$485,896**	**Execution Cost to Date:**	**$196,664**
Internal Cost:	**$248,400**	**Internal Cost to Date:**	**$94,930**
External Cost:	**$237,496**	**External Cost to Date:**	**$101,734**
Execution Start:	**1/7/13**	**Execution End:**	**7/11/13**
		Adjusted Execution End:	**10/30/13**
		On Hold Until:	**3/31/14**

Subproject II – Phase II (Pesticides)

CITO Approval:	**5/7/13**		
Execution Cost:	**$480,597**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$218,340**	**Internal Cost to Date:**	**$0**
External Cost:	**$262,257**	**External Cost to Date:**	**$0**
Execution Start:	**2/4/13**	**Execution End:**	**11/14/13**
		Adjusted Execution End:	**1/30/14**
		On Hold Until:	**3/31/14**

Close-Out

Estimated Project Cost:	$9,180		
Internal Cost:	$9,180		
External Cost:	$0		
Estimated Start:	11/13	Estimated End:	11/13
Adjusted Estimated Start:	1/14	Adjusted Estimated End:	2/14

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Cancelled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Commerce, Department of

Statewide Broadband Project

CITO Detailed Plan Approval:	6/24/10	
Project Cost:	$1,931,727	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$325,000	

Execution Project Cost:	$1,913,313	Execution Cost to Date:	$1,760,013
Internal Cost:	$64,308	Internal Cost to Date:	$296,626
External Cost:	$1,849,005	External Cost to Date:	$1,463,387
Execution Start:	7/1/09	Execution End:	12/31/10
		**Execution End:	12/3/10
		Adjusted Execution End:	Unknown
		On Hold Until:	4/1/14

Active-Hold

Funding Source for Project Cost		Vendor
Federal Funds	80%	None Reported
***State In-Kind Match	10%	
***Information Network of Kansas and		
Kansas Farm Bureau Grant	10%	

The Federal American Recovery and Reinvestment Act (ARRA) legislation passed in 2/09 included grant funding for the collection of broadband-related data as well for planning programs at the state level. States were not mandated to participate, but all 50 states applied for and received this funding in some form. This specific grant program, the State Broadband Data and Development (SBDD) Grant Program, was administered by the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce, and was intended to collect comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps depicting residential and "anchor institution" (school, libraries, public safety organizations, etc.) broadband connectivity, aid in the development and maintenance of a national broadband map, and fund statewide initiatives directed at broadband planning and increased adoption. The program required a 20% match which could be funded through either cash or "in-kind" state contributions. The program also allowed a non-profit entity to be designated by the state to receive the grant and conduct the mapping on its behalf. After a competitive bid process, the state designated the non-profit Connected Nation to receive funds for the state's broadband mapping and planning project. The state's SBDD grant application was awarded by NTIA on 11/30/09. The award was for the period of two (2) years, from 11/1/09 through 10/30/11 for broadband mapping activities (including semiannual data/map updates), and 11/1/09 through 10/30/14 for planning activities. However, the state planned to complete the initial data collection and mapping project addressed in this document by mid 4/10, with routine data/map updates occurring through 10/30/11. The primary broadband planning efforts related to this project were to be completed by 12/31/11 with funding for a broadband-related support position continuing into the next year, along with other ongoing operational post-implementation governance and support activities and expenses. Total federal funding over the grant period (including significant ongoing post-implementation activities) was $1,974,083.00, with a state match, predominantly

⬤	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Statewide Broadband Project (Continued)

"in-kind" of $493,521.00. (Total: $2,467,604.00). The state project included data collection, mapping, and the following planning and coordination activities: hiring of a state broadband coordinator for the duration of the grant; performing cost modeling for underserved areas; surveying; development of a state broadband plan; and conducting a statewide broadband summit meeting of broadband stakeholders. This project supported the State Strategic Information Management Plan goals of managing enterprise information and improving collaborative partnerships by collecting data about connectivity from community anchor institutions at multiple levels of government, governing the effort collaboratively, and sharing the resulting information via maps.

The planning cost modeling and surveying represented activities to support the enterprise as a whole in delivering electronic services/eGovernment in the short and long term. **Execution end was incorrectly stated when the project was originally entered into the quarterly report. ***The 20% matching contribution is tied to the overall federal grant total. The federal grant included ongoing maintenance and program expenses as well as internal and external costs related to the implementation portion of the mapping and planning project. **** On 4/8/11 the Chief Information Technology Officer (CITO) Council met to review a request submitted by the Kansas Department of Commerce. The agency sought approval to close out the Statewide Broadband Project and make a determination that future activities under the SBDD Supplemental Grant would not constitute a reportable project under K.S.A. 75-7201 et seq. The CITO Council did not approve the closure of the Statewide Broadband Project. The Council noted significant work and deliverables remain unfulfilled in the project. Specifically, one of the primary deliverables for the project, the broadband map, also known as the Connect Kansas BroadbandStat mapping application, still had unresolved accessibility compliance issues. The Council also found this work constitutes an Information Technology Project pursuant to K.S.A 75-7201.

For the reporting period: This project has been put on hold until 4/1/14. The outstanding issue to be resolved relates to a disability compliance issue, which the DASC team working with state disabilities office has reached an agreement in principle. There is a Letter of Undue Burden which the Department of Commerce is preparing and once reviewed/accepted by the disabilities office, we will finally be able to prepare and submit project close-out reports and be removed from the KITO project reporting list.

Active-Hold

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Statewide Broadband Project (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$15,004		
Internal Cost:	$15,004		
Estimated Start:	3/09	Estimated End:	6/09

Prior Work - COMPLETED

CITO Approval:	**6/24/10**		
Execution Cost:	**$375,270**	**Execution Cost to Date:**	**$375,270**
Internal Cost:	**$26,323**	**Internal Cost to Date:**	**$26,323**
External Cost:	**$348,947**	**External Cost to Date:**	**$348,947**
Execution Start:	**7/1/09**	**Execution End:**	**3/31/10**

New Work

CITO Approval:	**6/24/10**		
Execution Cost:	**$1,538,043**	**Execution Cost to Date:**	**$1,384,743**
Internal Cost:	**$37,985**	**Internal Cost to Date:**	**$270,303**
External Cost:	**$1,500,058**	**External Cost to Date:**	**$1,114,440**
Execution Start:	**4/1/10**	**Execution End:**	**12/31/10**
		**Execution End:	**12/3/10**
		Adjusted Execution End:	**Unknown**
		On Hold Until:	**4/1/14**

Close-Out

Estimated Project Cost:	$3,410		
Internal Cost:	$3,410		
Estimated Start:	12/10	Estimated End:	12/10
Adjusted Estimated Start:	Unknown	Adjusted Estimated End:	Unknown

Active-Hold

🟢	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Corporation Commission, Kansas

Kansas Trucking Regulatory Assistance Network (KTRAN)

CITO High-Level Plan Approval: 10/17/13
CITO Revised High-Level Plan Approval: 1/3/14
CITO Detailed Plan Approval: 1/8/14*
Estimated Project Cost: $962,395   (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $90,000
Execution Start: 1/13/14   Execution End: 1/31/07

Execution Project Cost: $847,290   Execution Cost To Date: $180,087
   Internal Cost: $400,363   Internal Cost to Date: $25,550
   External Cost: $446,927   Execution Cost to Date: $154,537
Execution Start: 1/13/14   Execution End: 1/31/17

Funding Source for Project Cost   Vendor
KCC Comm. Vehicle Info. Sys. & Networks   100%   None Reported

Active-New

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

Project Status: *The project received detailed level plan approved from the Chief Information Technology Officer (CITO) on 1/8/14*.*

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).	
P	Project completed and PIER approved	⊖	Reporting insufficient.	
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology	

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$82,292
Internal Cost:	$0
External Cost:	$82,292
Estimated Start:	5/13

Estimated End: 1/14

Execution

Subproject I – Detailed Design

CITO Approval:	***1/8/14***		
Execution Cost:	**$342,875**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$188,495**	**Internal Cost to Date:**	**$0**
External Cost:	**$241,868**	**External Cost to Date:**	**$0**
Execution Start:	**1/13/14**	**Execution End:**	**7/2/15**

Subproject II – System Development

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$534,415**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$241,868**	**Internal Cost to Date:**	**$0**
External Cost:	**$292,547**	**External Cost to Date:**	**$0**
Execution Start:	**7/3/15**	**Execution End:**	**1/31/17**

Close-Out

Estimated Project Cost:	$2,813		
Internal Cost:	$2,813		
External Cost:	$0		
Estimated Start:	2/17	Estimated End:	2/17

Active-New

🟢 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Healing Arts, Kansas State Board of (KSBOHA)

Licensing/Enforcement Database Application

A

CITO High-Level Approval:	5/29/12	
CITO Detailed Level Approval:	6/18/13	
Project Cost:	$343,359	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$120,000	

Execution Project Cost:	$343,359	Execution Cost To Date:	$180,087
Internal Cost:	$33,000	Internal Cost to Date:	$25,550
External Cost:	$310,359	Execution Cost to Date:	$154,537
Execution Start:	5/27/13	Execution End:	1/28/14
		Adjusted Execution End:	4/1/14
		Adjusted Execution End:	6/2/14

Funding Source for Project Cost		Vendor
Agency Fee Fund	100%	None Reported

Active-Alert

The Kansas State Board of Healing Arts plans to replace the existing Licensing /Enforcement Database system. The new system will provide all of the functionality that is currently handled by several diverse systems and combine those services into one package that is designed to facilitate the exchange of data. Those services include, but are not limited to, maintaining licensee records of application, renewals and discipline, document storage and links to the appropriate license records, and legal proceedings along with their supporting documentation. Online services include renewals and license verifications. The new system will also have the ability to take initial applications online, accept and maintain records for corporate information, record inspections of office based surgery locations and the monitoring of disciplinary requirements. The new system will also need to employ role-based security and be configurable by agency staff so that additional design expenses can be avoided in the future. This project will affect the operation of the entire agency, all staff members and most importantly the public (licensees and constituents).

For the Reporting Period: The KSBOHA Licensing/Enforcement Database Application is progressing well. The application will go live during the first week of February 2014. The consultants are between 85% and 95% complete with all of the design tasks. Both iterations of data conversion testing were completed successfully and the final conversion is ready to go. End user testing continues and on-site training for all users is scheduled for the week of 1/20/14. We are still waiting on the system enhancements that the vendor must provide before our first renewal cycle can commence. That will need to be in place and thoroughly tested before 2/15/14.

Project Status: This project is in Alert due to a schedule increase of 51%, an overrun of resource hours of 56% and a deliverable completion rate of 55%.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Licensing/Enforcement Database Application (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	12/12	Estimated End:	7/13

Subproject I – Licensing\Enforcement Database Application – Phase I

CITO Approval:	**6/18/13**		
Execution Cost:	**$312,359**	**Execution Cost to Date:**	**$180,087**
Internal Cost:	**$31,500**	**Internal Cost to Date:**	**$25,550**
External Cost:	**$280,859**	**External Cost to Date:**	**$154,537**
Execution Start:	**5/27/13**	**Execution End:**	**11/27/13**
		Adjusted Execution End:	**1/30/14**
		Adjusted Execution End:	**4/2/14**

Subproject II – Licensing\Enforcement Database Enhancement – Phase II

CITO Approval:	**Not Yet Requested**		
Execution Cost:	**$31,000**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$1,500**	**Internal Cost to Date:**	**$0**
External Cost:	**$29,500**	**External Cost to Date:**	**$0**
Execution Start:	**11/27/13**	**Execution End:**	**1/28/14**
Adjusted Execution Start:	**1/31/14**	**Adjusted Execution End:**	**4/1/14**
		Adjusted Execution End:	**6/2/14**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	4/14	Estimated End:	4/14
Adjusted Start:	6/14	Adjusted End:	6/14

Active-Alert

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System II (KEES II)

A

+

CITO Council High-Level Plan Approval:	9/30/10		
CITO Detailed Plan Approval:	2/10/12		
CITO Recast Plan Approval:	7/26/12		
Project Cost:	$60,658,088	(Planning, execution and close-out)	
Est. 3 Future Yrs of Operational Cost:	$27,720,000		
Execution Project Cost:	$60,458,088	Execution Cost to Date:	$49,590,296
Internal Cost:	$3,458,173	Internal Cost to Date:	$5,744,107
External Cost:	$56,999,915	External Cost to Date:	$43,846,189
Execution Start:	8/1/12	Execution End:	5/21/14
		Adjusted Execution End:	7/7/14
		Adjusted Execution End:	5/27/14
		Adjusted Execution End:	10/29/15

Funding Source for Project Cost

		Vendor
State General Fund	15%	Accenture, LLP – Project Management,
Health Resources & Services Administration	6%	Infrastructure, Application,
Child Health Insurance Program	1%	Implementation
Centers for Medicare and Medicaid Services	53%	
Temporary Assistance for Needy Families	16%	
Supplemental Nutrition Assistance Program	5%	
Adoption	1%	
Low Income Energy Assistance Program	3%	

The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as

Active-Recast-Alert-New

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project		Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System II (KEES II) (Continued)

the beneficiary sub-system rather than to rebuild or replace the current one. Functionality will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify. **KEES II** -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than $1 million the first fiscal year; on 8/9/11 Kansas returned a $31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources.

Active-Recast-Alert-New

🟢 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System II (KEES II) (Continued)

Planned Overall Cost (cumulative)		**Actual expenditures (not cumulative)**
Ks Eligibility Enforcement System I	$90,663,436	$30,349,580
Ks Eligibility Enforcement System II	$60,658,088	See above Execution Cost to Date

Project Gains

<u>Ks Eligibility Enforcement System I</u>: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide

For the reporting period:

October: Amendments 11 and 12 were finalized. Phase 2.5 and 3 design continued with acceptance on three Phase 3 Designs. P2 Production environment build out was completed and the project has begun penetration testing.

November: Continued P 2.5 and 3 Design and MMIS parallel testing. Accenture completed penetration testing. Vulnerabilities discovered during this testing are currently being remediated by Accenture. Tier 1 Help Desk training was held for agents in San Antonio, TX. Accenture QA took place November 13-15, 2013.

December: Accenture completed the submission of P3 Designs for State review, 7 of which were accepted. MMIS parallel testing continues.

Project Status: Project is in Alert status due to an increase in the project schedule by 80% and a task deliverable rate of 89%.

Active-Recast-Alert-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		**+**	Project Manager certified in Project Management Methodology

Kansas Eligibility Enforcement System II (KEES II) (Continued)

<u>**CORRECTION**</u> **– Incorrect expenditures have been reported by the project since the beginning of the recast project. The corrected expenditures follow.**

Recast

CITO Approval:	**7/26/12**		
Execution Project Cost:	**$60,458,088**	**Execution Cost to Date:**	**$49,590,296**
Internal Cost:	**$3,458,173**	**Internal Cost to Date:**	**$5,744,107**
External Cost:	**$56,999,915**	**External Cost to Date:**	**$43,846,189**
Execution Start:	**8/1/12**	**Execution End:**	**5/21/14**
		Adjusted Execution End:	**7/7/14**
		Adjusted Execution End:	**5/27/14**
		Adjusted Execution End:	**10/29/15**

Close-Out

Estimated Project Cost:	$200,000		
Internal Cost:	$150,000		
External Cost:	$50,000		
Estimated Start:	10/14	Estimated End:	10/14

Active-Recast-Alert-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)

Laboratory Information Management System (LIMS)

Active

CITO High-Level Plan Approval:	4/26/11
CITO Detailed Plan Approval:	10/12/11
Project Cost:	$2,349,649 (Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$508,458

Execution Project Cost:	$2,262,480	Execution Cost to Date:	$1,727,144
Internal Cost:	$251,707	Internal Cost to Date:	$264,330
External Cost:	$2,010,773	External Cost to Date:	$1,462,814
Execution Start:	10/24/11	Execution End:	1/10/14
		Adjusted Execution End:	1/14/14

Funding Source for Project Cost

		Vendor
Master Lease Program	54%	ChemWare
Epidemiology/Laboratory Capacity Fund	5%	
State General Fund	4%	
Special Project Funds	29%	
Public Health Preparedness	8%	

In 5/03 the U.S. General Accounting Office report to Congressional Requestors titled "Information Technology Strategy could Strengthen Federal Agencies' Abilities to Respond to Public Health Emergencies," found weaknesses in the public health officials' readiness to respond to acts of bioterrorism due to vulnerable and outdated health information systems and technology. Being prepared to respond to health threats today means labs must maintain infrastructure that meets national standards, enabling fluid technical integration with other labs, numerous federal agencies (e.g., Centers for Disease Control and Prevention (CDC), Environment Protection Agency (EPA), Food and Drug Administration (FDA), etc.) and other health partners across the nation. In addition to meeting national preparedness, the Kansas Health and Environment Laboratory's (KHEL) mission is to provide everyday timely and accurate analytical information for the public health benefit of all Kansas citizens. In order to meet KHEL's state mission and national preparedness goals, the KDHE is replacing its current outdated and difficult to maintain Informix laboratory information management system (LIMS) with a web-based LIMS. This new LIMS solution meets the goals of the "Kansas Strategic Information Management Plan 2008-2013" by implementing a web-based, customer-centric service for sample form submission, test tracking, and results reporting in real time. Additionally, the LIMS solution will integrate lab data across all business processes improving staff efficiencies and allowing easier adoption of new work flows as laboratory technology and analyses processes advance and regulations change. Furthermore, the implemented solution will enhance collaborative interfaces to a wide range of agencies and individuals including hospitals, health departments, laboratories, clinics, environment/agricultural agencies, law enforcement agencies as well as federal partners such as the CDC, EPA, FDA etc. using national health and environment industry standards.

☺	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Laboratory Information Management System (Continued)

For the reporting period: During the fourth quarter of 2013, the LIMS project team met all Information Technology Executive Council (ITEC) Policy 2500 benchmark objectives. The HORIZON Laboratory Information Management System was deployed to production successfully on 12/2/13. All execution project work was completed except the Kansas Electronic Enterprise Portal (KEEP) interfaces scheduled for completion in January 2014.

Active

Planning - **COMPLETED**

Estimated Project Cost:	$56,033		
Internal Cost:	$12,623		
External Cost:	$43,410		
Estimated Start:	3/11	Estimated End:	10/11

Subproject I – Phase I (Base System & Configuration) - COMPLETED

CITO Approval:	**10/12/11**		
Execution Cost:	**$1,170,847**	**Execution Cost to Date:**	**$1,021,787**
Internal Cost:	**$117,537**	**Internal Cost to Date:**	**$120,576**
External Cost:	**$1,053,310**	**External Cost to Date:**	**$901,211**
Execution Start:	**10/24/11**	**Execution End:**	**11/2/12**

Subproject II – Phase II (Customization & Implementation)

CITO Approval:	**8/23/12**		
Execution Cost:	**$1,091,633**	**Execution Cost to Date:**	**$705,357**
Internal Cost:	**$134,170**	**Internal Cost to Date:**	**$143,754**
External Cost:	**$957,463**	**External Cost to Date:**	**$561,603**
Execution Start:	**10/3/12**	**Execution End:**	**1/10/14**
		Adjusted Execution End:	**1/14/14**

Close-Out

Estimated Project Cost:	$31,136		
Internal Cost:	$28,751		
External Cost:	$2,385		
Estimated Start:	1/14	Estimated End:	3/14

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project

CITO High-Level Plan Approval:	3/5/13		
CITO Detailed Plan Approval	11/21/13		
Project Cost:	$2,171,020	(Est. planning, execution, close-out)	
Est. 3 Future Yrs. of Operational Cost:	$0		

Execution Project Cost:	$1,968,479	Execution Cost to Date:	$12,535
Internal Cost:	$354,900	Internal Cost to Date:	$12,535
External Cost:	$1,613,579	External Cost to Date:	$0
Execution Start:	12/2/13	Estimated Execution End:	9/16/14

Funding Source for Project Cost		Vendor
State General Fund	10%	Cognosante, LLC
Fed. Financial Participation (FFP)–Medicaid	90%	

Active-New

The Kansas Department of Health and Environment-Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas, as defined by 45 CFR 205.100. The statutory mission of the agency is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and public health programs. KDHE-DHCF currently contracts with Hewlett Packard Enterprise Services (HPES) to operate its Medicaid Management Information System (MMIS) and act as its Fiscal Agent. The current contract expires 6/30/15. KDHE-DHCF needs to conduct the planning necessary to implement a new contract by 7/1/15.

This first project will concentrate on the tasks associated with planning. A second project will follow that will concentrate on either implementing a new MMIS or transferring and enhancing the current Kansas MMIS. As part of the first effort, KDHE is planning to solicit competitive proposals to issue a MITA/MMIS Reprocurement Pre-Project Request for Proposal (RFP) for technical assistance and award a consultant contract.

Project Status: The project received detailed level plan approval from the Chief Information Technology Officer on 11/21/13.

The project is being completed according to the project schedule. All project metrics including scope, schedule, and risk management are in satisfactory status.

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		✛	Project Manager certified in Project Management Methodology

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$192,541		
Internal Cost:	$35,100		
External Cost:	$157,441		
Estimated Start:	12/12	Estimated End:	12/13

Execution

CITO Approval:	**11/21/13**		
Execution Cost:	**$1,968,479**	**Execution Cost to Date:**	**$12,535**
Internal Cost:	**$354,900**	**Internal Cost to Date:**	**$12,535**
External Cost:	**$1,613,579**	**External Cost to Date:**	**$0**
Execution Start:	**12/2/13**	**Execution End:**	**9/16/14**

Close-Out

Estimated Project Cost:	$10,000		
Internal Cost:	$10,000		
Estimated Start:	9/14	Estimated End:	10/14

Active-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)

Data Domain Hardware Replacement

CITO Detailed Plan Approval	12/17/13	
Project Cost:	$389,422	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost	$0	

Execution Project Cost:	$389,422	Execution Cost to Date:	$0
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$389,422	External Cost to Date:	$0
Execution Start:	12/18/13	Estimated Execution End:	3/14/14

Funding Source for Project Cost		Vendor
OITS Rates	100%	None Reported

Active-New

This project is a replacement of the current Data Domain storage system with a new, upgrade, and expanded Data Domain storage system. This upgrade is necessary because of increased demand from our state agency customers. This particular storage is used for our backup environment. Both the Department of Administration's Business Intelligence Data Warehouse project and Kansas Department of Health and Environment's Kansas Eligibility and Enforcement System (KEES) have plans to use this system as soon as the upgrade is completed. Without this upgrade, adding these two large projects to the backup environment would not have been possible.

For the Reporting Period: The detailed project plan was approved by the CITO on 12/17/13.

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	11/13	Estimated End:	12/13

Execution

CITO Approval:	**12/17/13**		
Execution Cost:	**$389,422**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$389,422**	**External Cost to Date:**	**$0**
Execution Start:	**12/17/13**	**Execution End:**	**3/14/14**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	3/14	Estimated End:	4/14

🙂	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

KanWIN Campus Fiber Expansion

CITO Detailed Plan Approval	12/4/13	
Project Cost:	$290,000	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost	$0	

Execution Project Cost:	$255,370	Execution Cost to Date:	$265,182
Internal Cost:	$20,000	Internal Cost to Date:	$0
External Cost:	$235,370	External Cost to Date:	$265,182
Execution Start:	11/22/13	Estimated Execution End:	3/14/14

Funding Source for Project Cost		Vendor
OITS Clearing Fund	88%	None Reported
OITS Recovery Fund	12%	

+

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Active-New

The State of Kansas currently houses approximately 1,000 people in four buildings between 8th & Jackson Street and 7th & Jackson Street in Topeka. These buildings connect to the KanWIN network via a metropolitan area network provided by Cox Communications. OITS also has campus owned fiber existing at the corner of 8th & Jackson. This project will expand the Campus Fiber to the 4 buildings mentioned above.

This infrastructure project will include contract services with established contract vendors to perform the task of boring/pulling fiber underground to the four locations. Once completed, OITS will perform internal work in each building making the necessary network connections to the users of the network. Agencies receiving benefit from the project are Banking Commission, Barbering Board, Board of Cosmetology, Board of Healing Arts, Board of Indigents Defense, Board of Mortuary Arts, Board of Pharmacy, Department of Administration, Real Estate Appraisal Board, Sentencing Commission, State Fire Marshall, Veterans Affairs, Juvenile Justice Authority, Kansas Highway Patrol, Legislative Post Audit, and Unified Judicial. This project will provide much greater bandwidth and improved reliability to the State tenants within the four buildings.

For the Reporting Period: The detailed project plan was approved by the CITO on 12/4/13.

Campus feeder is complete pending walk-through, building riser is expected to complete 1/10/14. Network connectivity will begin following the completion of walk-through.

☺	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
●	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		**+**	Project Manager certified in Project Management Methodology

KanWIN Campus Fiber Expansion (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$34,630		
Internal Cost:	$0		
External Cost:	$34,630		
Estimated Start:	8/13	Estimated End:	12/13

Execution

CITO Approval:	**12/4/13**		
Execution Cost:	**$255,370**	**Execution Cost to Date:**	**$265,182**
Internal Cost:	**$20,000**	**Internal Cost to Date:**	**$0**
External Cost:	**$235,370**	**External Cost to Date:**	**$265,182**
Execution Start:	**11/22/13**	**Execution End:**	**3/14/13**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	3/14	Estimated End:	3/14

Active-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

OITS Information Technology Financial Management (ITFM) System

CITO High-Level Approval:	6/20/13	
CITO Detailed Plan Approval:	1/2/14*	
Estimated Project Cost:	$600,000	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$270,000	

Execution Project Cost:	$600,000	Execution Cost to Date:	$0
Internal Cost:	$0	Internal Cost to Date:	$0
External Cost:	$600,000	External Cost to Date:	$0
Execution Start:	10/14/13	Execution End:	4/28/14

Funding Source for Project Cost		Vendor
Clearing Fund (OITS)	100%	VMware

Active-New

The Kansas Office of Information Technology Services (OITS) will be implementing a new internal billing system. The project will also include professional services required to implement it. The tool will help OITS increase the transparency and accuracy of our bills to our customers. It will also streamline many currently manual processes. The result will be quicker turnaround of OITS bills. It also gives us a sophisticated tool to do financial analysis, what-if analysis, and financial modeling. The professional services engagement will provide strategy workshops, solution design, detailed configuration of current and future-state cost models, automation of manual billing processes, integration of data into the tool, custom reporting, testing, and training. ITBM will interface with the current systems and processes OITS uses to produce bills which include but is not limited to KOMAND, SMART, KIRMS, and the soon to be implemented Service Desk system.

For the Reporting Period: *The detailed plan was approved by the CITO on 1/2/14.**

Planning - **COMPLETED**

Estimated Project Cost:	$0		
Estimated Start:	8/13	Estimated End:	10/13

Execution

CITO Approval:	*1/28/14**		
Execution Cost:	**$600,000**	**Execution Cost to Date:**	**$265,182**
Internal Cost:	**$0**	**Internal Cost to Date:**	**$0**
External Cost:	**$600,000**	**External Cost to Date:**	**$265,182**
Execution Start:	**10/14/13**	**Execution End:**	**4/28/14**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	5/14	Estimated End:	5/14

Return to Index

😀 Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

Unified Communications VoIP Project II

CITO Detailed Plan Approval:	5/27/11	
CITO Recast Plan Approval	6/25/13	
Project Cost:	$1,737,513	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$1,002,891	

I

Execution Project Cost:	$1,737,513	Execution Cost to Date:	$754,314
Internal Cost:	$504,972	Internal Cost to Date:	$193,500
External Cost:	$1,232,541	External Cost to Date:	$560,814
Execution Start:	7/1/13	Execution End:	4/2/14

Funding Source for Project Cost   Vendor
Information Technology Fund (OITS)   38%   AT&T – AVPN Circuits
Information Technology Reserve Fund (OITS) 62%

Active-Recast

Effective state government requires high quality communications systems. These systems include telecommunications products and services. Demands from Kansas citizens for up-to-date data delivered to them at their personal computer (PC) or hand-held device will continue to increase. The Office of Information Technology Services (OITS) telecommunication networks and systems must accommodate these demands for data, voice and video for total e-government/e-democracy access. Additionally, the demands on internal communications (including voice, data and video) between and among Kansas state agencies and local units of government will increase as cloud computing and virtual methodologies are employed. Because of these requirements it is imperative that OITS, as the central provider of telecommunications systems for the enterprise, be ready and able to provide the services and products needed. The legacy Plexar system is nearing contract termination in the Topeka and Wichita campuses. OITS will replace the existing Plexar base of 12,575 phones with Voice over Internet Protocol (VoIP) phones as part of the UC strategic roadmap. The deployment will be in defined phases before full scale deployment is offered statewide. **VoIP II** -- This is a recast of the OITS infrastructure project to migrate from the legacy Plexar centrex phone service to the Voice Over IP (VoIP) platform. As of April, 2013, some 5,459 phones (48%) of the estimated 11,343 total phone count have been migrated including 500 phones at the OSH. A comprehensive ROI analysis was conducted in November 2012; the result clearly identified strong merits of an accelerated deployment. The VoIP system is far more efficient than the legacy system it replaces; for example, it is easier to use and offers feature-rich functionality. VoIP is the precursor to a broader, even more efficient Unified Communication and Collaboration (UCC) initiative. The legacy Plexar system is nearing contract termination in the Topeka and Wichita campuses. OITS is replacing the existing Plexar base of 12,575 phones with VoIP phones as part of the UC strategic roadmap. This Campus deployment is a logical first step before full scale deployment is offered statewide.

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	＋	Project Manager certified in Project Management Methodology

Unified Communications VoIP Project II (Continued)

Planned Overall Cost (cumulative)		Actual Expenditures (not cumulative)
Unified Communication VoIP Project I	$8,646,307	$9,557,984
Unified Communication VoIP Project II	$1,737,513	See above Execution Cost to Date

Project Gains

Unified Communication VoIP Project I

- As of 6/28/13, 7,039 extensions (60% of the total) were converted.
- Critical MAN network upgrades to the Topeka Campus environment are completed.
- Installed UCCX Standard/Enhanced ACD solution for Pilot evaluation.

For the Reporting Period:

- As of 12/31/13, OITS has migrated 80% (7,665 phones) of an estimated total 11,059 phones.
- Our next VoIP cutover of an estimated 595 phones is scheduled for 1/24/14.
- Our last and final VoIP cutover of an estimated 1,045 phones is scheduled for 3/28/14.
- Critical MAN network upgrades to the Topeka Campus environment are completed.
- We have successfully implemented our VoIP Automatic Call Distribution (ACD) solutions.

Active-Recast

Recast

CITO Approval:	**6/25/13**		
Execution Cost:	**$1,737,513**	**Execution Cost to Date:**	**$754,314**
Internal Cost:	**$504,972**	**Internal Cost to Date:**	**$193,500**
External Cost:	**$1,232,541**	**External Cost to Date:**	**$560,814**
Execution Start:	**7/1/13**	**Execution End:**	**4/2/14**

Close-Out

Estimated Project Cost:	$0		
Estimated Start:	3/14	Estimated End:	4/14

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

October-November-December 2013

Investigation, Kansas Bureau of (KBI)

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III

CITO High-Level Approval:	4/10/12
CITO Detailed Plan Approval	4/26/12
CITO Recast Plan Approval	10/16/12
CITO Recast Plan Approval	7/11/13
Project Cost:	$2,900,105	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$454,500

Execution Project Cost:	$2,238,440	Execution Cost to Date:	$1,109,787
Internal Cost:	$210,560	Internal Cost to Date:	$52,762
External Cost:	$2,027,880	External Cost to Date	$1,057,025
Execution Start:	4/19/13	Execution End:	3/20/15

Funding Source for Project Cost		Vendor
State Highway Fund	98%	None Reported
Record Check Fee Fund	2%	

The project will implement a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system will leverage existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system will provide: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOT) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing. **RAPID II** – The project was delayed in order to complete a competitive Task Proposal Request (TPR) at the direction of the Division of Purchases. The TPR closed on 7/27/12 and vendor selection was made effective on 8/17/12. **RAPID III --** During the course of developing and reviewing the detailed design document during Q 1 2013, it became apparent that there were significant scope issues with the project. Stakeholder meetings and negotiations with the vendor clarified those issues. This change necessitated a modification of the deliverable list. Because of these modifications, the existing project plan required a new baseline and a recast.

For the Reporting Period: SubProject 2.2: Core Components for the RAPID Portal has been completed, tested, and deployed. Test plans for SubProject 2.3: CCH/Court Integration have been completed, with development and unit testing underway. Final design sessions for SubProject 2.4: CRASH/KIBRS Integration are scheduled. Documentation for courts to develop and connect to the test systems (scheduled for May) began distribution early in 2013Q4. Additional documentation will be available early 2014Q1.

Project Status: Project is in Caution status due to a deliverable completion rate of 85%.

Active-Recast-Caution-New

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		✛	Project Manager certified in Project Management Methodology

Published: February 2013

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Planned Overall Cost (cumulative)		Actual expenditures (not cumulative)
KS DUI Tracking System I	$2,643,329	$0
KS DUI Tracking System II	$2,662,919	$686,048
KS DUI Tracking System III	$2,900,105	See above Execution Cost to Date

Project Gains

KS DUI Tracking System I – Project was delayed.

KS DUI Tracking System II -- During repeated design sessions, scope issues were developed which culminated in a scope clarification. However, work scheduled for later in the project (legislative requirements) was brought forward, and the critical path of the project was not strongly impacted.

Recast

Subproject I – Core Component - COMPLETED

CITO Approval:	7/11/13		
Execution Cost:	$711,605	Execution Cost to Date:	$1,023,975
Internal Cost:	$37,200	Internal Cost to Date:	$35,757
External Cost:	$674,405	External Cost to Date:	$988,218
Execution Start:	4/19/13	Execution End:	12/4/13
		Adjusted End:	12/9/13

Subproject II – Extending CCH/Court Integration

CITO Approval:	7/11/13		
Execution Cost:	$613,407	Execution Cost to Date:	$85,812
Internal Cost:	$64,200	Internal Cost to Date:	$17,005
External Cost:	$549,207	External Cost to Date:	$68,807
Execution Start:	7/26/13	Execution End:	7/3/14
Adjusted Start:	8/1/13		

Subproject III – CRASH/KIBRS Integration

CITO Approval:	7/11/13		
Execution Cost:	$458,465	Execution Cost to Date:	$0
Internal Cost:	$59,170	Internal Cost to Date:	$0
External Cost:	$399,295	External Cost to Date:	$0
Execution Start:	2/5/14	Execution End:	1/26/15
Adjusted Start:	2/1/14	Adjusted End:	1/28/15

Subproject IV – Message Switch Integration

CITO Approval:	7/11/13		
Execution Cost:	$317,924	Execution Cost to Date:	$0
Internal Cost:	$45,190	Internal Cost to Date:	$0
External Cost:	$272,734	External Cost to Date:	$0
Execution Start:	7/3/14	Execution End:	2/17/15

☺ Meeting targeted goals.		C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Subproject V – Knowledge Transfer and Go-Live

CITO Approval:	**7/11/13**		
Execution Cost:	**$137,039**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$4,800**	**Internal Cost to Date:**	**$0**
External Cost:	**$132,239**	**External Cost to Date:**	**$0**
Execution Start:	**1/27/15**	**Execution End:**	**3/20/15**

Close-Out

Estimated Project Cost:	$13,603		
Internal Cost:	$8,000		
External Cost:	$5,603		
Estimated Start:	3/15	Estimated End:	4/15

Active-Recast-Caution-New

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Juvenile Justice Authority (JJA)

Juvenile Justice Information System (JJIS) Rewrite II

A

CITO High-Level Approval:	2/21/08	
CITO Revised High-Level Approval:	12/17/09	
CITO Detailed Plan Approval:	12/22/09	
CITO Recast II Plan Approval:	2/28/12	
Project Cost:	$622,460	(Planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$246,584	

Execution Project Cost:	$609,566	Execution Cost to Date:	$947,687
Internal Cost:	$297,439	Internal Cost to Date:	$237,923
External Cost:	$312,127	External Cost to Date:	$709,764
Execution Start:	2/13/12	Execution End:	12/7/12
		Adjusted Execution End:	1/16/13
		Adjusted Execution End:	4/1/13
		Adjusted Execution End	6/30/13
		Adjusted Execution End	7/1/13

Funding Source for Project Cost		Vendor
State General Fund	45%	3MV, Inc.
Juvenile Accountability Block Grant	55%	

The Kansas Juvenile Justice Authority (JJA) uses four (4) main applications to track and document youth in our system. These applications are the Juvenile Justice Intake and Assessment Management System (JJIAMS), the Juvenile Correctional Facility System (JCFS), the Community Agency Supervision Information Management System (CASIMS) and the Purchase of Services Management database (POSsuM). Each of these applications is reaching the end of life or twilight stage necessitating a single replacement application to incorporate all the functionality of current applications. The project will require input from state, county and local entities and is being done in coordination with Kansas Criminal Justice Information System (KCJIS). The completed re-write of the JJIS application will incorporate the four (4) above mentioned end of life applications. The current applications will continue to be maintained and updated until a time at which the new application has been thoroughly tested and completed. **Recast:** During Subproject II, the agency faced numerous issues that impacted the project. These included 1) the loss of seven (7) core project staff and difficulty in refilling these positions, 2) initial project scope did not meet the core business need, 3) and staff on the project had not met planned hours due to work required on other projects. These conditions resulted in delaying the production release date for the project. The agency could not make up the variance causing the project to be recast in order to complete the project.

Planned Overall Cost (cumulative)		**Actual Expenditures (not cumulative)**
JJIS Rewrite I	$2,134,340	$1,800,438
JJIS Rewrite II	$2,422,898	See above Execution Cost to Date

Project Gains

JJIC Rewrite I – Narrowed scope of project and redefined project goals and outcomes.
JJIS Rewrite II – established process to transfer from legacy system to new system. System tested and passed. Developed user interface and started user testing on ease of use. We began using Business Analysts more effectively by having them define current processes and designing the process in the new system.

Active-Recast-Alert

🟢	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Juvenile Justice Information System (JJIS) Rewrite II (Continued)

For the reporting period: During this reporting period, the JJIS Rewrite project has continued work on the Plan Recast.

Development of the application is now being strictly done by the vendor with JJA providing oversight and review. The agency's IT staff continues to assist with server set-up and administration and the agency's Database Analyst continues to assist with data migration. The majority of this period was spent in development of the remaining modules by the vendor. As users are trained, they are providing feedback on the completed modules and reporting any bugs they find.

Project Status: This project is in Alert status due to an increase of 69% in the project schedule, 55% overage in the project budget, 43% overage in resource hour usage, a 65% deliverable completion rate and a 74% task completion rate. NOTE: This project saw a reduction in expenses reported from the previous quarter ($949,870). This is a reduction of $2,183. This was the result of an error in the July-September, 2013 reported expenses.

Recast: Remaining Development through Production Rollout

CITO Approval:	**2/28/12**		
Execution Cost:	**$609,566**	**Execution Cost to Date:**	**$947,687**
Internal Cost:	**$297,439**	**Internal Cost to Date:**	**$237,923**
External Cost:	**$312,127**	**External Cost to Date:**	**$709,764**
Execution Start:	**2/13/12**	**Execution End:**	**12/7/12**
		Adjusted Execution End:	**1/16/13**
		Adjusted Execution End:	**4/1/13**
		Adjusted Execution End:	**6/30/13**
		Adjusted Execution End:	**7/1/13**

Close-Out			
Estimated Project Cost:	$12,894		
Internal Cost:	$7,894		
External Cost:	$5,000		
Estimated Start:	12/12	Estimated End:	1/13

😀	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Criminal Justice Information System (KCJIS)

Kansas eCitation

CITO High-Level Plan Approval:	10/28/10	
CITO Detailed Plan Approval:	3/3/11	
Project Cost:	$1,931,522	(Planning, execution and close-out)
**Project Cost:	$1,616,496	
Est. 3 Future Yrs of Operational Cost:	$112,161	

Execution Project Cost:	$1,809,122		
Execution Project Cost:	$1,494,096	Execution Cost to Date:	$1,156,164
Internal Cost:	$377,188		
Internal Cost:	$365,762	Internal Cost to Date:	$333,640
External Cost:	$1,431,934		
External Cost:	$1,128,334	External Cost to Date:	$822,524
Execution Start:	3/21/11	Execution End:	5/1/14
		Adjusted Execution End:	2/4/14
		On Hold Until	12/31/13

Funding Source for Project Cost		Vendor
State Traffic Record Fund	31%	Analysts International Corporation
National Highway Transportation Safety		
Administration Section 408 Grant	69%	

Active-Hold

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project.

For the reporting period: A request to place this project on hold was accepted by the CITO on 7/2/13. The request for a hold is necessitated because the primary group of "early adopters" has changed. We are now "re-grouping" and need to recruit additional local law enforcement agencies in order to complete the "rollout" phase along with the development of analytics for the system.

🟢	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas eCitation (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$107,400		
Internal Cost:	$15,000		
External Cost:	$92,400		
Estimated Start:	12/08	Estimated End:	3/11

Subproject I – Detailed Design and Core Technology Deployment - COMPLETED

CITO Approval:	3/3/11		
Execution Cost:	$801,934	Execution Cost to Date:	$751,834
Internal Cost:	$170,000	Internal Cost to Date:	$170,000
External Cost:	$631,934	External Cost to Date:	$581,834
Execution Start:	3/21/11	Execution End:	2/23/12
		Adjusted Execution End:	12/29/11

Subproject II – Production Implementation & Functional Enhancements - COMPLETED

CITO Approval:	12/8/11		
Execution Cost:	$741,250		
Execution Cost:	$433,954	Execution Cost to Date:	$404,330
Internal Cost:	$191,250		
Internal Cost:	$179,824	Internal Cost to Date:	$163,640
External Cost:	$550,000		
External Cost:	$254,130	External Cost to Date:	$240,690
Execution Start:	2/24/12	Execution End:	5/30/13
Adjusted Execution Start:	1/23/12	Adjusted Execution End:	12/11/12

Subproject III – System Integration

CITO Approval:	Not Yet Requested		
Execution Cost:	$265,938		
Execution Cost:	$258,208	Execution Cost to Date:	$0
Internal Cost:	$15,938	Internal Cost to Date:	$0
External Cost:	$250,000		
External Cost:	$242,270	External Cost to Date:	$0
Execution Start:	5/31/13	Execution End:	5/1/14
Adjusted Execution Start:	3/6/13	Adjusted Execution End:	2/4/14
		On Hold Until:	12/31/13

Close-Out

Estimated Project Cost:	$15,000		
Internal Cost:	$15,000		
Estimated Start:	5/14	Estimated End:	5/14
Adjusted Estimated Start:	2/14	Adjusted Estimated End:	2/14

Active-Hold

😊 Meeting targeted goals.		C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Public Employees Retirement System, Kansas (KPERS)

2012 Sub HB 2333 – Tier 3 Cash Balance System

CITO High-Level Plan Approval:	7/11/13	
CITO Detailed Plan Approval:	12/3/13	
Project Cost:	$803,800	(Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$0	

Execution Project Cost:	$559,560	Execution Cost to Date:	$0
Internal Cost:	$18,600	Internal Cost to Date:	$0
External Cost:	$540,960	External Cost to Date:	$0
Execution Start:	1/6/14	Execution End:	12/12/14

Funding Source for Project Cost		Vendor
KPERS Fund	96%	Sagitec Solutions, LLC
KPERS Fund (Salaries)	4%	

Active-New

The Kansas Legislature created the Kansas Public Employees Retirement System (KPERS) in 1962 to secure a financial foundation for those spending their careers in Kansas public service. The Retirement System provides disability and death benefits while employees are still working, and a dependable pension benefit when they retire.   KPERS has three state-wide defined benefit retirement plans offered by about 1,500 employers, including the State, all counties, all school districts, most cities, as well as public libraries, hospitals and other governmental units. KPERS has over 281,000 members, including active, inactive and retired members. The Retirement System paid about $1.36 billion in benefit payments for fiscal year 2012. Approximately 85 to 90 percent of those benefits remained in Kansas.   Along with the defined benefit plans, KPERS also oversees the State's Deferred Compensation Plan. The plan is a voluntary 457(b) savings program for State of Kansas employees. In addition, 246 local public employers also participate. The plan has about 26,000 total participants and about 15,000 actively contributing. Total plan assets equaled $794 million at the end of fiscal year 2012.

KPERS relies on its pension administration system, KITS, to administer benefits while securing confidential information. KPERS has continued to implement KITS incrementally since 2005. This state-of-the-art system has maximum flexibility, automates business functions, maintains reliable information, and provides instant and convenient access to information by KPERS staff, employers and members. The 2012 Legislature passed Sub House Bill 2333, creating a Tier 3 Cash Balance Retirement Plan for new hires beginning January 2015. This project will make the necessary modifications to KPERS' pension administration system to fully integrate the new retirement plan into KITS and maintain the benefits achieved by the KITS project.

For the Reporting Period: The detailed-level plan was approved by the Executive Branch CITO on 12/3/13.

The Execution Phase is scheduled to start on 1/6/14.

Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

2012 Sub HB 2333 – Tier 3 Cash Balance System (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$241,140		
Internal Cost:	$9,300		
External Cost:	$231,840		
Estimated Start:	6/13	Estimated End:	12/13

Execution Project Cost:	**$559,560**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$18,600**	**Internal Cost to Date:**	**$0**
External Cost:	**$540,960**	**External Cost to Date:**	**$0**
Execution Start:	**1/6/14**	**Execution End:**	**12/12/14**

Close-Out

Estimated Project Cost:	$3,100		
Internal Cost:	$3,100		
Estimated Start:	12/14	Estimated End:	2/15

Active-New

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

October-November-December 2013

Revenue, Kansas Department of (KDOR)

DMV Modernization Project

CITO High-Level Plan Approval:	6/21/07
CITO Detailed Plan Approval:	8/13/09
Project Cost:	$40,326,159
Est. 3 Future Yrs of Operational Cost:	$1,999,832

(Planning, execution and close-out)

Execution Project Cost:	$37,454,058	Execution Cost to Date:	$27,955,254
Internal Cost:	$6,841,722	Internal Cost to Date:	$4,427,382
External Cost:	$30,612,336	External Cost to Date:	$23,527,872
Execution Start:	8/17/09	Execution End:	6/29/12
		Adjusted Execution End:	12/31/13
		Adjusted Execution End:	7/1/13
		Adjusted Execution End:	3/31/14
		On Hold Until:	3/31/14

Active-Hold

Funding Source for Project Cost		Vendor
Division of Vehicles Modernization Fund	98%	3M Corporation
Vehicle Operating Fund	1%	
INK Grant	1%	

The Division of Vehicles Modernization Project includes integration of three (3) separate systems into one (1) Vehicle system. Our current systems are separate, old mainframe emulation systems that are responsible for vehicle titling, registration, driver's licensing and inventory management for the entire state. These Vehicle Systems are the Kansas Department of Revenue's most critical public safety systems and must be available for law enforcement 24 hours a day, seven (7) days a week, and 365 days a year. The three (3) systems scheduled for replacement are the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS) and the Kansas Vehicle Inventory System (KVIS). VIPS main functions are to process vehicle registration, title, and license plate and permit transactions as well as the collection of fees for all 2.7 million registered vehicles. VIPS is responsible for maintaining title and registration records for use by law enforcement and other motor vehicle agencies. The Division of Vehicles partners with all 105 County Treasurers to provide vehicle services to the citizens of Kansas. All County Treasurer offices use the VIPS to process any vehicle transaction. VIPS was implemented 12/87. Problems exist with the upload and download batch processes to the counties. The system lacks real time capabilities, which leads to delays of up to several days in receiving current registration information. Because of these delays, law enforcement agencies may be operating without correct information. The KDLS contains driving record information on all licensed drivers and allows for issuance of an initial driver's license or Kansas identification card according to Federal and State guidelines. The KDLS is a mainframe and FileNet application that provides a workflow process to maintain and update the driving record. Driving privileges such as restrictions, suspensions, revocations and reinstatements are processed within the KDLS. The KDLS serves all law enforcement officials, courts and other authorized entities. The KVIS is a mainframe application that automates the ordering and tracking of raw materials, plates, decals, 30-day permits, and placards for the State of Kansas. The KVIS provides for the tracking of inventory from purchase order to issuance of tags and decals. Orders for tags and decals are placed on the KVIS. Center Industries Corp. in Wichita, Kansas produces work orders from the KVIS information, and submits invoices to the state after

🙂	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Published: February 2013

DMV Modernization Project (Continued)

shipment of tags and decals to the counties. Counties receive tags and decals through an automated program and the KVIS is updated nightly with county receipts and issues, to maintain accurate inventory on-hand counts. The KVIS has functionality for notifying users automatically, when a county is low on inventory. Reports generated by the KVIS ensure purchases are within the annual budget, whether purchases are complete or pending, and whether payments have been completed.

For the reporting period: The project has been put on hold until 3/31/14. Additional planning of Subproject II – Driver's License and Identification, Driver Control and Review (DRIVS) is being completed in coordination with 3M. The additional planning effort is estimated to be complete by the end of next quarter.

(right margin: Active-Hold)

Planning - **COMPLETED**

Estimated Project Cost:	$1,115,418		
Internal Cost:	$201,619		
External Cost:	$913,799		
Estimated Start:	8/06	Estimated End:	8/09
		Adjusted Estimated End:	9/09

Subproject 1 – Titles & Registration, Plates/Decals, Inventory

CITO Approval:	**8/13/09**		
Execution Cost:	**$23,766,690**	**Execution Cost to Date:**	**$18,318,545**
Internal Cost:	**$2,926,861**	**Internal Cost to Date:**	**$1,642,587**
External Cost:	**$20,839,829**	**External Cost to Date:**	**$16,675,958**
Execution Start:	**8/17/09**	**Execution End:**	**4/4/12**
Adjusted Execution Start:	**7/6/09**	**Adjusted Execution End:**	**1/7/13**
		Adjusted Execution End:	**6/21/13**

Subproject II – Drivers License & Identification, Driver Control and Review

CITO Approval:	**11/19/09**		
Execution Cost:	**$13,687,368**	**Execution Cost to Date:**	**$9,636,709**
Internal Cost:	**$3,914,861**	**Internal Cost to Date:**	**$2,784,795**
External Cost:	**$9,772,507**	**External Cost to Date:**	**$6,851,914**
Execution Start:	**12/1/09**	**Execution End:**	**6/29/12**
Adjusted Execution Start:	**11/20/09**	**Adjusted Execution End:**	**12/31/13**
		Adjusted Execution End:	**7/1/13**
		Adjusted Execution End:	**3/31/14**
		On Hold Until:	**3/31/14**

Close-Out

Estimated Project Cost:	$1,756,683		
Internal Cost:	$8,551		
External Cost:	$1,748,132		
Estimated Start:	7/12	Estimated End:	7/12
Adjusted Estimated Start:	1/13	Adjusted Estimated End:	9/13

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)

C

CITO High-Level Approval:	12/11/12	
CITO Revised High-Level Approval:	4/26/13	
CITO Detailed Plan Approval:	5/9/13	
Project Cost:	$3,346,040	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$780,000	

+

Execution Project Cost	$3,324,640	Execution Cost to Date:	$1,828,291
Internal Cost:	$121,973	Internal Cost to Date:	$100,793
External Cost:	$3,202,667	Execution Cost to Date:	$1,727,498
Execution Start:	5/9/13	Execution End:	7/2/14

Funding Source for Project Cost

		Vendor
Comm. Vehicle Info. Sys & Networks (CIVSN) Grant	58%	Celtic
DMV Fund	23%	Computronix
International Registration Plan Fee	5%	AIC
Cigarette/Tobacco Products Regulation Fund	9%	
SGF	5%	

Active-Caution

Commercial vehicle owners and Law Enforcement Officers have requested improved transportation safety and improved administrative efficiency for both the carriers and the state. H.B. 2557, signed into law in April 2012, made provisions to replace the outdated motor carrier property tax which has been in place since 1956. A commercial vehicle fee will be collected for all trucks or truck tractors registered for a gross weight of more than 10,000 lbs. A carrier will pay the fee at renewal and each time registration is added during the year. The fee will be apportioned to states based on miles the carrier traveled in that state. Because of this major restructuring in the way intrastate commercial vehicles will be registered, and monies distributed, the state is seeking a commercial-off-the-shelf product that will manage the International Registration Plan (IRP) for commercial vehicles, the International Fuel Tax Agreement (IFTA) program, and accurately collect fees, and distribute apportionments to local governments, and interface with Commercial Vehicle Information Systems and Networks (CVIEW) and Title and Registration systems.

A feasibility study for Alcoholic Beverage Control Modernization was written, reviewed and approved. An IFTA rewrite feasibility study was written, reviewed and approved. The third project, for rewrite of IRP, also met the standards of a KITO level project and another feasibility study was completed. During these feasibility study reviews, KDOR Directors worked together and determined that there are vendors with integrated products that could meet the needs of all three programs; IRP, IFTA and Alcoholic Beverage Control. An integrated project would save the state dollars, resource time, and create much easier reporting and audit capabilities. On 10/1/12 the decision was made to integrate the three separate projects into one.

For the Reporting Period: Planning Phase is 100% complete. Execution Phase is 65% complete. Overall the project is 67% complete.

IRP/CMV subproject is almost complete. Go-live is on schedule for 1/2/14. IFTA Rewrite subproject is 41% complete. The department has moved back a couple of milestones in the ABC subproject as extraction and conversion of data is proving to be more complex than estimated. To adjust for the delay, the team has moved forward some of the interface configuration work.

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS) (Continued)

Project Status: Project is in caution status due to a deliverable completion rate of 87% and a task completion rate of 49%.

Planning - **COMPLETED**

Estimated Project Cost:	$18,000		
Internal Cost:	$18,000		
Planning Start:	9/4/12	Planning End:	5/8/13

Execution:

CITO Approval:	**5/9/13**		
Execution Cost:	**$3,324,640**	**Execution Cost to Date:**	**$1,828,291**
Internal Cost:	**$121,973**	**Internal Cost to Date:**	**$100,793**
External Cost:	**$3,202,667**	**External Cost to Date:**	**$1,727,498**
Execution Start:	**5/9/13**	**Execution End:**	**7/2/14**

Close-Out

Estimated Project Cost:	$3,400		
Estimated Start:	7/3/14	Estimated End:	7/14/14

Active-Caution

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)

Active

CITO High-Level Plan Approval:	9/14/10
CITO Revised High-Level Approval:	9/13/11
CITO Detailed Plan Approval:	9/26/11
Project Cost:	$2,126,628 (Planning, execution and close-out)
Est. 3 Future Yrs of Operational Cost:	$1,540,680

Execution Project Cost:	$1,878,696	Execution Cost to Date:	$1,300,289
Internal Cost:	$174,615	Internal Cost to Date:	$120,852
External Cost:	$1,704,081	External Cost to Date:	$1,179,437
Execution Start:	10/4/11	Execution End:	5/21/14

Funding Source for Project Cost

		Vendor
Permit Fee	50%	Pro-Miles Software Development Corporation
KDOT Commercial Vehicle Information System & Networks (CVISN)	25%	
KDOR Commercial Vehicle Information System & Networks (CVISN)	25%	

Since 1997, the State of Kansas has utilized a permit application system which uses a combination of methods for its customers who include truck drivers, carriers, and permit agencies. The system utilizes a web site, fax machines, e-mail, phone calls, a file transfer protocol (FTP) site, and in-person meetings to complete the application process. This system has become functionally obsolete due to the advancement of technology including technical architecture, hardware and software features, and system support. In 2007, a report (Vertical Bridge Clearance Data Process; Report No. 3 – Project Recommendations; 9/25/07) was commissioned to evaluate the current permitting system and determine the strengths, weaknesses, and future steps to better serve customers. The results of the report recommended an upgraded permit application site. Specific recommendations included a "self service, Internet-based, auto-routing environment," "an advanced, graphical, mapped-based interface," and "real time access to oversize/overweight permitting, routing and incident data". Once the report was finalized, the state of Kansas approached the trucking community with a proposed increase on specific permits to help fund upgrades and advancements like the proposed K-TRIPS and other future technology advancements. The proposed system will provide those features and more while also allowing the permit process to be more automated.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas Truck Routing and Intelligent Permitting System (K-TRIPS) (Continued)

Active

For the reporting period: In early October, KDOT, KDOR and KHP management plus the vendor and agency project team agreed to accelerate system User Acceptance Testing (UAT) and begin roll-out of the new system by the end of calendar year 2013. This decision was made for several compelling reasons:

- ✓ All major system components were completed.
- ✓ The project was ahead of schedule and had successfully passed beta evaluation with no major software issues identified.
- ✓ The motor carrier community would benefit immediately from the efficiencies gained through use of the new system.
- ✓ KDOR, KDOT and KHP personnel would benefit from the efficiencies gained through use of the new system as well as compressing the time required to support two systems. (The old motor carrier permitting system and K-TRIPS.)
- ✓ The roll-out could take advantage of a relatively slow permitting period to allow for all users to become familiar with K-TRIPS.

As of 12/31/13, the system has been successfully rolled out and is targeted to be in full production early in the first quarter of 2014. Partner agencies (KDOT, KHP and KDOR) remain fully engaged and are working closely together during the roll-out activities.

Planning - **COMPLETED**

Estimated Project Cost:	$219,788		
Internal Cost:	$43,186		
External Cost:	$176,602		
Estimated Start:	2/10	Estimated End:	10/11

Subproject I – Base Permit System Design & Development - COMPLETED

CITO Approval:	9/26/11		
Execution Cost:	$1,208,135	Execution Cost to Date:	$826,768
Internal Cost:	$112,655	Internal Cost to Date:	$77,094
External Cost:	$1,095,480	External Cost to Date:	$749,674
Execution Start:	10/4/11	Execution End:	2/13/13
		Adjusted Execution End:	11/19/12

Subproject II – Routing & Bridge Analysis & Deployment

CITO Approval:	10/30/12		
Execution Cost:	$670,561	Execution Cost to Date:	$473,521
Internal Cost:	$61,960	Internal Cost to Date:	$43,758
External Cost:	$608,601	External Cost to Date:	$429,763
Execution Start:	11/19/12	Execution End:	5/21/14

Close-Out

Estimated Project Cost:	$28,144		
Internal Cost:	$13,144		
External Cost:	$15,000		
Estimated Start:	5/14	Estimated End:	8/14

😊	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

REGENTS

Regents, Kansas Board of (KBOR)

Business Intelligence Software/Tools

CITO High-Level Plan Approval:	4/4/12	
CITO Detailed Plan Approval	5/1/12	
Project Cost:	$619,515	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$160,266	

Execution Cost:	$597,487	Execution Cost to Date:	$552,382
Internal Cost:	$66,084	Internal Cost-to-Date:	$66,767
External Cost:	$531,403	External Cost-to-Date:	$485,615
Execution Start:	5/7/12	Execution End:	8/30/13
		Adjusted Execution End:	8/28/13

Funding Source for Project Cost		Vendor
Statewide Longitudinal Data System		None Reported
- American Recovery and Reinvestment Act	100%	

In 1999, the Kansas legislature, through Senate Bill 345, reconstituted the responsibilities of the Kansas Board of Regents (KBOR) and paved the way for the creation of a postsecondary data system. In addition, KBOR was charged with conducting continuous studies to determine how best to maximize resources, to understand how state higher education policies affect the Kansas economy, and support strategies to ensure affordability and access to education for Kansas residents. The Kansas Board of Regents, through the Data, Research, and Planning (DRP) unit, has been collecting and reporting Postsecondary Education unit record-level data since 2003 (pilot year). During this time, the number of standard data reports has grown from less than 50 to over 250 annually. In addition, ad hoc reporting requests are received daily, requiring resource reallocation which should be used for research rather than report delivery. In 2009, the Kansas Board of Regents drafted a strategic agenda, its vision for the future, Foresight 2020. In order to support strategic decision-making, board members require more than canned reports. They need data research. In order to concentrate DRP resources on research rather than reporting, a business intelligence tool is needed. The business intelligence tool will ensure ease of access, uniformity of coding structures, automate report delivery, allow institutional query, and provide interactive and drill down capabilities which, in turn, will provide transparent standard and ad hoc reporting and allow KBOR staff and institutional personnel to concentrate on research. Also in 2009, Kansas Board of Regents, in collaboration with the Kansas State Department of Education, submitted a grant proposal under the Statewide Longitudinal Data System American Recovery and Reinvestment Act (SLDS ARRA). Included in this proposal was a Business Intelligence model that would alleviate the reporting burden for KBOR and for Kansas postsecondary institutions. The grant was awarded and funding was made available for the purchase and implementation of a tool to uphold the model.

Active

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Business Intelligence Software/Tools (Continued)

For the Reporting Period: Execution has been completed. We are working on the close-out of the project.

Active

Planning - **COMPLETED**

Estimated Project Cost:	$17,832		
Internal Cost:	$17,832		
External Cost:	$0		
Estimated Start:	1/12	Estimated End:	5/12

Subproject I – Basic Implementation - COMPLETED

CITO Approval:	**3/24/11**		
Execution Cost:	**$376,363**	**Execution Cost to Date:**	**$331,625**
Internal Cost:	**$45,105**	**Internal Cost to Date:**	**$46,155**
External Cost:	**$331,258**	**External Cost to Date:**	**$285,470**
Execution Start:	**5/7/12**	**Execution End:**	**3/29/13**

Subproject II – Optional Component Implementation - COMPLETED

CITO Approval:	**3/12/13**		
Execution Cost:	**$221,124**	**Execution Cost to Date:**	**$220,757**
Internal Cost:	**$20,979**	**Internal Cost to Date:**	**$20,612**
External Cost:	**$200,145**	**External Cost to Date:**	**$200,145**
Execution Start:	**4/1/2013**	**Execution End:**	**8/30/13**
		Adjusted Execution End:	**8/28/13**

Close-Out

Estimated Project Cost:	$4,196		
Internal Cost:	$4,196		
External Cost:	$0		
Estimated Start:	9/13	Estimated End:	9/13

😊	Meeting targeted goals.	C	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	A	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Pittsburgh State University (PSU)

PSU Integrated Library System Project (ILS)

CITO High-Level Approval: 11/18/11
CITO Detailed Plan Approval   12/17/13
Project Cost: $512,072   (Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost: $211,500

Execution Project Cost	$450,012	Execution Cost-To-Date:	$0
Internal Cost:	$60,000	Internal Cost-To-Date:	$0
External Cost:	$390,012	External Cost-To-Date:	$0
Execution Start:	1/2/14	Execution End:	12/9/14

Funding Source for Project Cost
University Reserve Fund   100%

Active-New

The Integrated library system (ILS) at Pittsburg State University is used to track library resources and provide access to those resources for library patrons. The ILS is based on a relational database and has an interface for staff and patrons. Due to aging of the current library system, the Pittsburg State University Library Consortium desires to partner with a library automation company that is mature and provides in-depth support for a fully featured enterprise class library system software solution. We seek to implement an ILS that is developed for consortia, has depth and flexibility in consortia borrowing policies, advanced reporting capabilities for each member library, distributed technical service functions and configurations, and state-of-the-art Web 2.0 integration features for patrons including mobile Public Access Catalog (PAC), text messaging, email, and other patron-engagement and discovery features. The Goals of the Pittsburg State University Integrated Library System Project (ILS) are:

1. To facilitate and encourage the provision of highly available, consistent, high quality, and high value services to library patrons across the area covered by the libraries of the Pittsburg State University Library Consortium;
2. To provide a technology framework upon which new library services can be built and offered;
3. To produce long term, overall, sustainable cost of operation advantages for libraries in the PSU Library Consortium and;
4. To the greatest possible extent, support open technical standards that facilitate integration of library services and data exchange between library services and external products, i.e., course management system, database vendors, non ILS servers, and other campus services such as GUS (Gorilla User System).

For the Reporting Period: The Detailed Plan received approval by the CITO on 12/17/13 and execution is scheduled to start in January 2014.

Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Pittsburg State University Integrated Library System (ILS) Project (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$62,060		
Internal Cost:	$0		
External Cost:	$62,060		
Estimated Start:	6/11	Estimated End:	12/13

Execution

CITO Approval:	**12/17/13**		
Execution Cost:	**$450,012**	**Execution Cost to Date:**	**$0**
Internal Cost:	**$60,000**	**Internal Cost to Date:**	**$0**
External Cost:	**$390,012**	**External Cost to Date:**	**$0**
Execution Start:	**1/2/14**	**Execution End:**	**12/9/14**

Close-Out

Estimated Project Cost:	$0		
Internal Cost:	$0		
External Cost:	$0		
Estimated Start:	11/14	Estimated End:	1/15

Active-New

Return to Index

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

JUDICIAL BRANCH

Office of Judicial Administration

Judicial Branch OJA Filings and Dispositions Data Submission Interface Project

CITO Detailed Plan Approval:	11/15/13			
Project Cost:	$435,000	(Planning, execution and close-out)		
Est. 3 Future Yrs of Operational Cost:	$0			
Execution Project Cost:	$435,000	Execution Cost to Date:		$0
Internal Cost:	$0	Internal Cost to Date:		$0
External Cost:	$435,000	External Cost to Date:		$0
Execution Start:	12/5/13	Execution End:		1/10/14

Funding Source for Project Cost   Vendor

TREF   100%   Analyst's International Corporation (AIC)

In 2011, the Kansas Legislature passed Senate Bill 6 that mandated that Kansas District Courts send filing and disposition records related to Driving Under the Influence (DUI) to the Kansas Bureau of Investigation (KBI). The legislation also mandated this information must be sent electronically. Also, the project must be completed by July 1, 2014 (the original bill implementation date was 2013 but was subsequently amended to 2014). Unfortunately, the legislature did not provide funding for courts to accomplish this task. The Office of Judicial Administration (OJA) requested, and was approved, for grant funding through the Traffic Records Coordinating Committee (TRCC). The OJA will utilize this grant funding to analyze and implement an electronic Filings and Disposition Data Submission Interface.

The Kansas OJA's goals and objectives are to develop and maintain a dynamically available and secure web service client designed to leverage some of the existing hardware and software components available at Kansas OJA. Kansas OJA has requested an evaluation of their existing hardware and software components and specification for additional components, as needed.

For this Statement of Work, Analyst's International Corporation (AIC) will extract filings and disposition data from the data extracted each day from the Kansas District Courts and electronically submit the data to the Kansas State Computerized Criminal History (State CCH) data repository. To extract the data, AIC will use the Filings and Disposition Submission web services developed as part of the Kansas Criminal Justice Information System (KCJIS) - Report and Police Impaired Drivers (RAPID) project. The RAPID Filings and Disposition Submission web service is hosted and maintained by the Kansas Bureau of Investigation (KBI) to receive filings and disposition data electronically from the Courts and Prosecutors.

For the Reporting Period: The project's detailed project plan received CITO approval on 11/15/13.

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Judicial Branch OJA Filings and Dispositions Data Submission Interface Project (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$21,252		
External Cost:	$21,252		
Estimated Start:	10/13	Estimated End:	12/13

Subproject I – Analysis: Data Extract and Filings & Disposition Data Submission

CITO Approval:	11/15/13		
Execution Cost:	$25,758	Execution Cost to Date:	$0
External Cost:	$25,758	External Cost to Date:	$0
Execution Start:	12/5/13	Execution End:	1/10/14

Subproject II – Design: Filings & Disposition Data Submission Interface

CITO Approval:	11/15/13		
Execution Cost:	$158,819	Execution Cost to Date:	$0
External Cost:	$158,819	External Cost to Date:	$0
Execution Start:	12/12/13	Execution End:	4/7/14

Subproject III – Development: Filings/Disposition Submission Interface

CITO Approval:	11/15/13		
Execution Cost:	$119,430	Execution Cost to Date:	$0
External Cost:	$119,430	External Cost to Date:	$0
Execution Start:	1/29/14	Execution End:	5/13/14

Subproject IV – Testing: System Testing

CITO Approval:	11/15/13		
Execution Cost:	$97,824	Execution Cost to Date:	$0
External Cost:	$97,824	External Cost to Date:	$0
Execution Start:	3/12/14	Execution End:	7/18/14

Subproject V – DEPLOYMENT: Production Environment

CITO Approval:	11/15/13		
Execution Cost:	$0	Execution Cost to Date:	$0
External Cost:	$0	External Cost to Date:	$0
Execution Start:	6/19/14	Execution End:	7/25/14

Subproject VI – Knowledge Transfer

CITO Approval:	11/15/13		
Execution Cost:	$7,700	Execution Cost to Date:	$0
External Cost:	$7,700	External Cost to Date:	$0
Execution Start:	7/9/14	Execution End:	7/16/14

Close-Out

Estimated Project Cost:	$4,217		
Estimated Start:	7/14	Estimated End:	8/14

Active-New

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

LEGISLATIVE BRANCH

Active

Legislative

Statehouse Restoration Voice and Data Infrastructure III

I

+

CITO Detailed Plan Approval:	10/21/05	
CITO Recast Plan Approval:	3/6/06	
CITO Recast Plan Approval:	7/18/06	
CITO Approval:	10/17/06	
Project Cost:	$380,600	Planning, Execution, Close-Out (East Wing)
Project Cost:	$393,735	Planning, Execution, Close-Out (East Wing),
Project Cost:	$829,516	Planning, Execution, Close-Out (East, & West Wing)
Project Cost:	$1,640,673	Planning, Execution, Close-out (East, West, & South Wing)
Project Cost:	$2,110,824	Planning, Execution, Close-out (East, West, South & North Wing)
Est. 3 Future Yrs of Operational Cost:	$915,267	
Execution Project Cost:	$363,750	(East Wing Only)
Execution Project Cost:	$376,885	(East Wing Only)
Execution Project Cost:	$812,666	(East and West Wing Only)
Execution Project Cost:	$1,623,823	(East, West and South Wing Only)
Execution Project Cost	$2,091,916	(East, West, South and North Wings)

		Execution Cost to Date:	$1,978,561
Internal Cost:	$2,100		
Internal Cost:	$18,950		
Internal Cost:	$47,700		
Internal Cost	$79,493	Internal Cost to Date:	$86,235
External Cost:	$361,650		
External Cost:	$374,785		
External Cost:	$791,616		
External Cost:	$1,576,123		
External Cost	$2,012,423	External Cost to Date:	$1,892,326

Execution Start:	11/1/05	Execution End:	1/31/06
		Execution End:	7/1/06
		Execution End:	10/31/06
		Execution End:	12/15/06
Execution Start:	1/30/07	Execution End:	3/30/08
Execution Start:	9/18/09	Execution End:	1/6/10
***Execution Start:	9/8/09	***Execution End:	1/22/10
Execution Start:	4/27/12	Execution End:	10/1/12
		Adjusted Execution End:	12/11/12

Funding Source for Project Cost		Vendor
Capitol Restoration Funds	80%	Office of Information Technology Services
State General Fund	20%	

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☺ Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Statehouse Restoration Voice and Data Infrastructure III (Continued)

The Capitol Restoration Project includes replacing interior switches and wiring for telephone, data, and duress alarm services. The project includes installing RJ-11 jacks for voice services, duress (panic) alarms and RJ-45 jacks for data services. The Office of Information Technology Services (OITS) is responsible for installing the wiring and for providing switching technologies for data services. The project includes architecture design, installation, technical support, and access to public voice networks, KANS-A-N voice, KanWIN data network, Internet, and Network Control Center services. In addition, the project includes relocating riser cable and relocating floor wiring. Finally, the project involves installing copper riser splices and terminating copper. The East Wing subproject was recast in 2006 due to the increase of the project schedule by more than 30%. A recast by the agency or the Chief Information Technology Officer (CITO) requires refiling of the project plan for the CITO review and approval. The Legislative Chief Information Technology Officer refiled the project plan and approved the delay after a briefing to the Joint Committee on Information Technology. **Subproject I East Wing Execution Cost to Date reflects a credit of $67,350 for Nortel Switches which were removed and replaced by Cisco Switches. Subproject II West Wing Execution Cost to Date reflects a credit of $32,722 for Nortel Switches which were removed and replaced by Cisco Switches. ***The estimated execution start and end dates for Subproject III were incorrectly listed and have been updated.

Estimated Overall Cost (cumulative)	**Actual Expenditures (not cumulative)**
Statehouse Restoration Voice and Data Infrastructure I	
$380,600 (east wing only)	$276,427
Statehouse Restoration Voice and Data Infrastructure II	
$821,321 (east wing only)	$544,894
Statehouse Restoration Voice and Data Infrastructure III	
$1,404,619 (south wing only)	$583,298
Statehouse Restoration Voice and Data Infrastructure IV	
$470,151 (north wing only)	$573,942

Project Gains

Statehouse Restoration Voice and Data Infrastructure I
    East Wing voice and data wiring completed.
    Installation and configure 8600 Nortel distribution switches
    Fiber wiring and move of second switch
Statehouse Restoration Voice and Data Infrastructure II
    Cross connect Landon State Office Building core switches
    Fiber backbone - Interconnection to the fiber ring to allow full redundant backup to the Eisenhower switches for core switch services from Landon.
Statehouse Restoration Voice and Data Infrastructure III
    Install wiring and termination for 40 East wing panic alarms
    Install grounding posts for two 8600 switches and equipment in the telecommunication distribution switch rooms
    Four power outlets in SW Vault telecom room
Statehouse Restoration Voice and Data Infrastructure IV
    North Wing voice and data wiring completed
    Audio sound systems installed

Active

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Statehouse Restoration Voice and Data Infrastructure III (Continued)

For the Reporting Period: The data and telecom wiring has been completed. The audio system and display monitor have been installed in the auditorium. Changes in the construction schedule have pushed back the final "punch list" items:

- Final data jack installation in the dome, dining room, and Capitol Police office (6 locations)
- Add a PC connection from the Auditorium stage to the display monitor controller located in the A/V rack.

Completion of several of these punch list items is dependent on JE Dunn's completion of their final punch list work. These final punch list items will be wrapped up in the next two weeks, following just behind JE Dunn's schedule.

Statehouse Restoration Voice and Data Infrastructure III (Continued)

Planning - **COMPLETED**

Estimated Project Cost:	$16,850		
Internal Cost:	$16,850		
External Cost:	$0		
Estimated Start:	10/1/05	Estimated End:	10/31/05

Subproject I –East Wing Voice and Data - COMPLETED

CITO Approval:	**10/21/05**		
CITO Approval:	**3/6/06**		
CITO Approval:	**7/18/06**		
CITO Approval:	**10/17/06**		
Execution Cost:	**$363,750**		
Execution Cost:	**$376,885**	**Execution Cost to Date:**	**$276,427****
Internal Cost:	**$2,100**	**Internal Cost to Date:**	**$18,950**
External Cost:	**$361,650**		
External Cost:	**$374,785**	**External Cost to Date:**	**$257,477**
Execution Start:	**11/1/05**	**Execution End:**	**1/31/06**
		Execution End:	**7/1/06**
		Execution End:	**10/31/06**
		Execution End:	**12/15/06**

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology

Statehouse Restoration Voice and Data Infrastructure III (Continued)

Active

Subproject II – West Wing Voice and Data - COMPLETED

CITO Approval:	8/10/07		
Execution Cost:	$435,781	Execution Cost to Date:	$544,894**
Internal Cost:	$18,950	Internal Cost:	$18,950
External Cost:	$416,831	External Cost:	$525,944
Execution Start:	1/30/07	Execution End:	3/30/08
		Adjusted Execution End:	2/8/08

Subproject III – South Wing Voice and Data - COMPLETED

CITO Approval:	9/4/09		
Execution Cost:	$811,157	Execution Cost to Date:	$583,298
Internal Cost:	$26,650	Internal Cost:	$26,600
External Cost:	$784,507	External Cost:	$556,698
Execution Start:	9/18/09	Execution End:	1/6/10
***Execution Start:	9/8/09	***Execution End:	1/22/10

Subproject IV – North Wing Voice and Data - COMPLETED

CITO Approval:	4/25/12		
Execution Cost:	$468,093	Execution Cost to Date:	$573,942
Internal Cost:	$31,793	Internal Cost:	$21,735
External Cost:	$436,300	External Cost:	$552,207
Execution Start:	4/27/12	Execution End:	10/1/12
		Adjusted End:	12/11/12

Subproject V–Visitor Center Voice and Data – CLOSED-Subproject under CITO reporting threshold.

CITO Approval:	Not Yet Requested		
Execution Cost:	To Be Determined	Execution Cost to Date:	$0
Internal Cost:	To Be Determined	Internal Cost:	$0
External Cost:	To Be Determined	External Cost:	$0
Execution Start:	To Be Determined	Execution End:	To Be Determined

Close-Out

Estimated Project Cost:	$644		
Internal Cost			
Estimated Start:	6/13	Estimated End:	7/13

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

CITO Council -   A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.

Execution Start -   This is the start date on the current CITO approved detailed plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements.

Execution End -   This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements.

Project Cost -   Planning, execution and close out dollars of a project.

Adjusted -   Agency modified schedule and or cost by less than 10%.

PIER -   Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope.

PIER Final Project Cost: Final Project Costs as reported in the PIER.

🙂 Meeting targeted goals.	**C** Caution - Changed scope, or missed targeted goals (by more than 10 percent).
⬤ Project Stopped/Canceled.	**A** Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.	▽ Project on hold.
I Infrastructure Project	⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖ Reporting insufficient.
* *Updated key information, occurring after this report period.*	+ Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Health and Environment, Kansas Department of (KDHE)
Kansas Women Infants and Children (KWIC) System Upgrade

P

CITO Detailed Plan Approval:	7/29/11	
Project Cost:	$7,974,651	(Planning, execution and close-out)
PIER Final Project Cost:	**$7,974,651**	
Execution Start:	8/4/11	Execution End: 3/27/13
		PIER Approved: **9/3/13**

The KWIC System is composed of several applications that manage all aspects of the Kansas program, such as client certification, vendor enrollment, food package assignment and risk factors. The KWIC upgrade converted the previous PowerBuilder system to a modern, web enabled .NET framework and architecture. The conversion leveraged the previous design and functionality of the PowerBuilder application, while upgrading the technology behind the system. This upgrade benefits not only Kansas, but New Hampshire (NH) and the Inter Tribal Council of Arizona (ITCA), also referred to as the Three State Consortium (3SC). This is extremely significant as state and local users in the 3SC express a high degree of satisfaction and confidence in their current user experience.

Highway Patrol, Kansas
Mobile Data Unit Upgrade 2013

P

CITO Detailed Plan Approval	6/19/13	
Project Cost:	$1,491,951	(Est. planning, execution, close-out)
PIER Final Project Cost:	**$1,391,803**	
Execution Start:	7/16/13	Execution End: 10/28/13
		PIER Approved: ***2/3/2014***

The KHP replaced mobile data units in patrol vehicles. The agency currently manages more than 450 laptops in patrol vehicles statewide. Troopers have secure roadside access to National Crime Information Center (NCIC) and other criminal justice systems used for homeland security, bomb squad, hazardous materials units, and others. With the deployment of DigiTicket, the agency is now able to process traffic citations electronically to courts, reducing printing costs and improving efficiencies for both KHP and court personnel. Accident, arrest and offense reports are processed electronically via the agency's Kansas Law Enforcement Reporting System (KLER) to the agency's Record Management System (RMS), to Kansas Department of Transportation's (KDOT) accident repository and to Kansas Bureau of Investigation's (KBI) Gateway (where applicable). In addition, motor carrier enforcement personnel are able to view updates to Kansas Department of Revenue's Interstate Registration Program (IRP) and Interstate Fuel Tax Agreement (IFTA) systems, view federal safety data and share inspection reports in real time, reducing delays for motor carriers traveling through Kansas. Updating equipment at this time ensures the agency's ability to provide service to the public and continued observance of federal requirements while simultaneously reducing maintenance costs associated with aging equipment.

Completed

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

Investigation, Kansas Bureau of (KBI)

KCJIS-KDOR Data Integration II

P

CITO Detailed Plan Approval:	11/4/10	
CITO Recast Plan II Approval:	9/26/11	
Project Cost:	$543,950	(Planning, execution and close-out)
PIER Final Project Cost:	**$858,522**	
Execution Start:	8/24/11	Execution End: 8/7/12
		Adjusted Execution End: 6/14/13
		PIER Approved: ***2/3/14**

This project was driven by the Kansas Department of Revenue (KDOR) Division of Motor Vehicles (DMV) Modernization Project, and was required to integrate the Kansas Criminal Justice Information System (KCJIS) systems with the new KDOR driver and motor vehicle information system. The Kansas Bureau of Investigation (KBI) hosts the Kansas Central Message Switch (CMS) and the KCJIS – the two (2) systems that provide Law Enforcement users with the ability to query the driver and vehicle information.

JUDICIAL BRANCH

Office of Judicial Administration

Judicial Branch Electronic Filing Pilot Project

P

CITO High-Level Plan Approval:	3/23/11	
CITO Detailed Plan Approval:	2/10/12	
Project Cost:	$1,028,934	(Planning, execution and close-out)
PIER Final Project Cost	**1,014,720**	
Execution Start:	2/10/12	Execution End: 6/18/13
		PIER Approved: ***2/3/14**

This pilot project served as the initial step toward implementing electronic Judicial filing statewide in Kansas. The Electronic Filing Committee made interim recommendations to the Kansas Supreme Court regarding implementation of an Electronic Filing System (EFS) for Kansas courts. The Electronic Filing Committee represents various users of the court system and the potential users of EFS – attorneys, support staff of attorneys, and judicial branch employees (clerks, district court administrators, technology specialists, judges, attorneys employed by the appellate courts, staff of the Office of Judicial Administration (OJA) and justices). The scope of this project included the installation of an electronic filing system in the Appellate Court and three (3) District Courts of Kansas (Leavenworth County, Douglas County, and Sedgwick County). The Appellate Court installation included the Supreme Court and the Court of Appeals. Various stakeholders participated in the project including judges and court staff, attorneys, information technology professionals, and administrative staff. The electronic filing system improved business processes to provide those services Kansans want and need in the most cost effective manner. This project included KEEP (Kansas Enterprise Electronic Preservation) ingest of documents from the Appellate and District Courts.

Completed

🙂	Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.		▽	Project on hold.
I	Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved		⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

REGENTS

Regents, Kansas Board of (KBOR)
Kansas Statewide Postsecondary Electronic Transcript System

P

CITO Detailed Plan Approval:	3/24/11	
Project Cost:	$602,306	(Planning, execution and close-out)
PIER Final Project Cost:	**$596,895**	
Execution Start:	4/11/11	Execution End: 6/7/13
**Adjusted Execution Start:	3/4/11	Adjusted Execution End: 9/14/12
		PIER Approved: **12/17/13**

This project focused on implementing electronic exchange of transcripts at the post-secondary level. The Postsecondary Electronic Student Record Exchange (Postsecondary eTranscript) initiative was endorsed by MHEC and fully supported by the Kansas Association of Collegiate Registrars and Admission Officers (KACRAO), the Kansas Independent Colleges Association and Fund (KICA), and the Kansas International Educators (KIE).

Completed

Return to Index

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH

Information Technology Services, Office of (OITS)

AVPN Replacement of Legacy Wide Area Network II

CITO Detailed Plan Approval:	5/27/11	
CITO Recast Plan Approval:	7/26/12	
Project Cost:	$1,506,050	(Planning, execution and close-out)
PIER Final Project Cost:		
Execution Start:	7/1/12	Execution End: 6/30/13
		PIER Approved:

The objective of this project was to replace the aging broadband switching and transmission technology network with an AT&T Virtual Private Network (AVPN) technology next generation network. AVPN eliminates the dependence on a particular DLL (Data Link Layer) technology of the frame relay network by transmitting variable-length data packets more efficiently. AVPN is a network service that uses IP multi-protocol label switching to create a private network inside the AT&T network or the "AT&T cloud".

Completed

REGENTS

University of Kansas Medical Center (KUMC)

SciQuest

CITO Detailed Plan Approval	4/9/13	
Project Cost:	$2,596,709	(Est. planning, execution and closeout)
PIER Final Project Cost:		
Execution Start:	4/24/13	Execution End: 2/26/14
Adjusted Start Date:	4/10/13	Adjusted End Date: *1/10/14**
		PIER Approved:

This project improved the purchasing process for the University of Kansas Medical Center (KUMC) and Research Institute. It provided:

- An intuitive shopping environment for goods and services that is similar to the eCommerce websites that are used on the Internet today.
- Data to accurately identify targets for improved contracted pricing
- Improved leverage as KUMC negotiates with suppliers
- An eShopping environment that puts supplier catalogs at the shopper's fingertips.

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS OUTSTANDING

LEGISLATIVE

Legislative

2013 PC Lease Project

CITO Detailed Plan Approval:	6/25/13	
Project Cost:	$469,740	(Planning, execution and close-out)

PIER Final Project Cost:

Execution Start:	6/27/13	Execution End:	10/30/13
		PIER Approved:	

The legislature leases personal computers for staff and legislators on a staggered schedule. The current lease for the personal computers used by the legislative staff expires on 10/31/2013. The staff sections included in this lease are: Legislative Post Audit, Kansas Legislative Research Department, Revisor's Office, Legislative Administrative Services, Legislative Office of Information Services, Chamber Staff, Leadership Staff, Session Office Assistants and Committee Assistants. The primary objective of this project is to replace the pc's that are going off-lease with new pc's that will meet the computing requirements of legislative staff while considering the Total Cost of Ownership (TCO). TCO includes the overall cost of acquiring, maintaining, and supporting the target PC infrastructure and user community over the useful life of the PC, which in this case is a three year lease.

Completed

Return to Index

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r l - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

CITO Council	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Execution Start	This is the estimated start date on the current CITO approved high level plan that "triggers" the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins.
Estimated Execution End -	This is the estimated end date on the current CITO approved high level plan.
Estimated Project Cost -	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost -	Three future years of operational/maintenance/ongoing costs after the project is completed.
Funding Source for Project Cost -	This item calls for identification of financing by percentage of funding source.

Meeting targeted goals.

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Project Stopped/Canceled.

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project completed and waiting for PIER.

Project on hold.

I Infrastructure Project

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P Project completed and PIER approved

Reporting insufficient.

* *Updated key information, occurring after this report period.*

+ Project Manager certified in Project Management Methodology

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

CITO High-Level Plan Approval:	9/26/2013	
Estimated Project Cost:	$972,480	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	
Estimated Execution Start:	3/26/14	Estimated Execution End: 7/28/15

Funding Source for Project Cost

SGF	34%
Federal Match	66%

The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.

Project Status: The High Level Project Plan was approved by the Chief Information Technology Officer (CITO) on September 26, 2013. The project team is currently working on finalizing the Request for Proposal (RFP) for the purpose of securing a planning vendor. This vendor will be responsible for performing the Needs Assessment, Feasibility Study, and Cost Benefits Analysis and subsequent documentation required for State and Federal approval. DCF will submit the detailed project plan once a planning vendor has been secured and a detailed schedule for planning activities has been finalized.

Approved

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)

Executive Branch Electronic Mail Consolidation

CITO High-Level Approval:	4/16/13	
Estimated Project Cost:	$773,000	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost	$5,291,730	
Estimated Execution Start:	8/19/13	Estimated Execution End: 1/27/14

Funding Source for Project Cost
Clearing Fund (OITS)   100%

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to "evaluate the feasibility of information technology consolidation opportunities." From 6/1/10 to 10/1/10 the CITA facilitated meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives, and had discussions with IT experts Forrester and Gartner. The data obtained was analyzed and used to formulate a list of consolidated strategies and recommendations. Electronic mail was included in the list of recommendations: The State should consolidate into one (1) email solution for all executive branch agencies. The project should occur regardless of any other IT consolidation strategy.

The expected benefits from a consolidated state-wide email shared services are:
- Reduce the State's email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration

An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies.

Kansas will be the 10th state to move to a cloud-based electronic mail system.

For the Reporting Period: A combination of business and technology leaders has been reviewing the technical Request for Proposal (RFP) responses. Final rankings of proposals are due by January 22, 2014. From there, a review of the cost proposals will begin.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).	
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).	
⭐	Project completed and waiting for PIER.	▽	Project on hold.	
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).	
P	Project completed and PIER approved	⊖	Reporting insufficient.	
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology	

Information Technology Services, Office of (OITS) (Continued)

OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure

CITO High-Level Approval:	9/23/13	
Estimated Project Cost:	$5,130,000	(Est. planning, execution, close-out)
Est. 3 Future Yrs. Of Operational Cost:	$1,500,000	
Estimated Execution Start;	1/21/14	Estimated Execution End: 4/2/14

Funding Source for Project Cost
Rates (OITS)   100%

The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to $10.3 million in storage related costs and up to an estimated savings of $8.9 million in server related costs over a 5 year period. Annual server variable operating costs could be reduced by up to 43%, substantial acquisition cost savings, reductions, and facilities reductions are also possible over the lifetime of the project.

Additionally, there will be cost avoidance from leveraging our collective buying power, reduce the needs for agencies to individually overbuild their systems, and have more streamlined management of a less complex technical infrastructure.

For the Reporting Period: The technical and cost proposals have been reviewed. OITS is working with Department of Administration on the next steps for this procurement.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

Kansas Motor Fuel Modernization (KMFM)

CITO High-Level Approval:	6/20/11	
Estimated Project Cost:	$2,981,357	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$692,841	
Estimated Execution Start:	To Be Determined	Estimated Execution End: To Be Determined

Funding Source for Project Cost
KDOR Budget Actions   100%

The Kansas Department of Revenue (KDOR) is legislatively mandated to collect taxes and fees, administer Kansas tax laws, issue various licenses and provide assistance to Kansas citizens and units of government. As part of this mission KDOR administers and collects motor fuel taxes from companies and individuals who are required to file returns and pay such taxes. The Motor Fuel Tax activity resides within the Division of Tax Operations, Customer Relations Bureau. In 2010, the Division of Tax Operations collected over $430,000,000 in motor fuel taxes and fees on behalf of the State of Kansas. Approximately 65% of these collections were transferred to the Kansas Department of Transportation (KDOT) for use in the State Highway Fund. Approximately 33% was transferred directly to Kansas counties and municipalities. Motor fuel tax collection operations today are reliant upon a combination of outdated data processing technology and manual work flows to process all registrations, licensing, return processing, billings, refunds and other activities associated with Kansas motor fuel taxation. The Kansas Motor Fuel Modernization (KMFM) project is designed to replace an aging (some elements of the current system have been in production since 1973) mainframe-based system with a modern architecture capable of handling current and future motor fuel tax operations, both for KDOR agency personnel and Kansas taxpayers. The proposed system will provide an integrated data sharing structure for intra-agency reporting and also provide public-facing, web-based capabilities, enhancing Kansas electronic government services. Key KMFM features include:

- 24/7 Web-Based Accessibility to Selected Taxpayer Functions
- Workflow Management Tools
- Table-Driven Administrator Preferences
- System-to-System Interfaces
- Role Based Business Rules & Accessibility Controls
- Ad-Hoc Reporting & Querying

The scope of this project includes customizing a commercial-off-the-shelf system (COTS) in order to meet Kansas requirements.

For the Reporting Period: KDOR received a grant from the Federal Motor Carrier Safety Administration (FMCSA) to pay for the International Fuel Tax Agreement (IFTA) System Rewrite. This one million dollar grant is restricted to the IFTA system rewrite only. The IFTA portion of the project will be assigned to the K-CRAFTS project while the remainder of the KMFM project will be addressed at a later date. Completion of the remaining portion of the KMFM scope of work remains as a plan objective, however, without available funding the agency will not pursue KMFM at the current time. When project funding becomes available a Revised High Level Plan will be submitted to the Chief Information Technology Officer (CITO).

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Document Management System Replacement

CITO High-Level Approval:	2/26/13	
Estimated Project Cost:	$1,300,000	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$0	
Estimated Execution Start:	4/1/14	Estimated Execution End: 4/1/15

Funding Source for Project Cost
State Highway Fund (SHF)   100%

The Kansas Department of Transportation (KDOT) implemented the current document management system (DMS) in 1992. It was a Commercial Off The Shelf System (COTS) product from Filenet. At that time, a Request for Proposal (RFP) was issued as part of a bigger project called Records and Workflow Management (RWM). This project encompassed document management, imaging, electronic forms, workflow and electronic signatures. Since 1992, IBM acquired the Filenet Content Services product and has been supporting it. IBM has announced the End of Service (EOS) date of 9/30/2014 for the product. This places KDOT in a position of having to replace its Document Management System. This situation has been anticipated and noted in the agency's 3 Year IT Management & Budget Plan. Over the years since, KDOT has placed nearly three and a half million documents in the system and has benefited significantly from the reduction in the cost of storing paper and microfilm. Paper consumes considerable physical space and microfilm suffers from deterioration and the risk of obsolescence of technology to view it.

As these documents have been loaded over the years, the paper and the microfilm have been destroyed and discarded. In addition to these benefits, the document management system has brought about greater efficiencies in staff time to organize, search for and retrieve these documents.

KDOT has a tremendous dependency for day to day administrative, management and engineering operations on these electronically stored documents. There is also a portion of the RWM that KDOT uses to place documents for access by the public and by business partners.

The objectives of the effort involve the steps necessary to acquire a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.

For the Reporting Period: The contract was awarded and we are in the planning phase which will include a Phase 1 effort that is intended to be proof of concept. This effort will assist with establishing expectations for the conversion processes and thus aid in establishing a detailed project plan for the Execution phase. With successful completion, the detailed project plan and other documents will be submitted to the Chief Information Technology Officer (CITO) in March 2014.

Approved

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Pittsburgh State University (PSU)

PSU Enterprise Resource Planning (ERP)

CITO High-Level Approval:	9/3/13	
Estimated Project Cost:	$2,361,500	(Est. planning, execution and closeout)
Est. 3 Future Yrs of Operational Cost:	$855,000	
Estimated Execution Start:	6/14	Estimated Execution End: 7/15

<u>Funding Source for Project Cost</u>

State General Fund	20%
University Reserve Fund	80%

The Pittsburg State University Enterprise Resource Planning (PSU ERP) project will replace the current enterprise system used for human resources, payroll, benefits, time and leave, budget, general ledger functions, accounts payable, travel, asset management, fixed assets, depreciation and reporting.

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

For the Reporting Period: Potential vendors have been narrowed to a list of three. These three vendors will visit PSU between 1/21/14 and 2/21/14 to demo their products to campus stakeholders.

Approved

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

CITO Council:	A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government.
Estimated Planning Start:	Estimated planning start date for an identified Planned Project.
Estimated Closeout End:	Estimated planning end date for an identified Planned Project.
Estimated Project Cost:	Estimated planning, execution and close out dollars of a project.
Est. 3 Future Yrs. of Operational Cost:	Three future years of operational/maintenance/ongoing costs after the project is completed.
CITO Project Determination:	The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project.
Anticipated Funding Source for Project Cost:	This item calls for identification for forecasted financing by percentage of funding source.

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

PLANNED PROJECTS
EXECUTIVE BRANCH

Corrections, Kansas Department of (KDOC)
Total Offender Activity and Documentation System/Offender Management Information System

(TOADS/OMIS) Replacement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$12,000,000-$15,000,000*	(Est. plan, exec, close-out)
Est. 3 Future Yrs. of Operational Cost:	$3,000,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	11/5/07	

Anticipated Funding Source for Project Cost
    State General Fund - To Be Determined
    Grant Funding - To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The Department's business objective in replacing TOADS/OMIS is to support the agency's offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 30 years ago and TOADS was developed approximately ten (10) years ago. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.

Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Planned

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Corrections, Kansas Department of (KDOC) (Continued)

Total Offender Activity and Documentation System/Offender Management Information System (TOADS/OMIS) Replacement (Continued)

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: The agency is still planning on undertaking this project in the future, however, funds have not been secured to this point, and until that time the start date must remain as "To Be Determined".

Planned

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Symbol	Description	Symbol	Description
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE)

KanCare Reporting Database and Dashboard

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$455,220*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$0	
Estimated Planning Start:	12/13	
Estimated Close-Out End:	10/14	
CITO Project Determination:	12/18/13	

<u>Anticipated Funding Source for Project Cost</u>
> Centers for Medicare and Medicaid Services – 50%
> Wichita State University (WSU) Certified Match Funds – 50%

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The Kansas Department of Health and Environment, Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas. The statutory mission of the agency is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and public health programs.

As part of this mission Kansas has implemented contracts with three Managed Care Organizations (MCO) to provide medical and health related services to Medicaid eligible Kansans. To effectively monitor and coordinate the quality and details of the services provided, KDHE-DHCF is planning to implement a comprehensive report management database and web-based reporting interface system for data collected within the KanCare managed care program. KDHE-DHCF plans to procure a system to automate many manual processes that currently occur, as well as upgrade the current Access Database used to house reports. The functionality of the current database is limited and does not, for example, allow for data integration across MCOs. This lack of basic functionality limits the State's ability to perform basic data analysis across plans and generate overarching reports.

E-Government: During the planning stage the project will promote the use of enhanced web services. The new MMIS will be based on an industry recommended Service Oriented Architecture. This will provide enhanced E-Government capabilities for Managed Care Organizations (MCOs), Medicaid providers and clients within the State of Kansas. Until that time, this project will bring more automation and standardization to a process that is largely manual.

Technical Architecture: An awareness of ongoing efforts for KDHE MITA and MMIS procurement will be on-going to allow for integration of this project with future systems. All planning efforts will comply with national requirements for Medicaid Information Technology Architecture (MITA) as well as Kansas Information Technology Architecture.

Planned-New

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)
KanCare Reporting Database and Dashboard (Continued)

Project Description and Scope: The project will have two main focus areas:

1. *KanCare Reporting Project:* Design and development of a web-based reports management database system that will allow for the efficient and effective receipt, distribution, approval, return and integration of reports related to KanCare MCO performance. This will allow for improved communication consistency and tracking of Contract metrics required with the RFP/contractual agreement.

2. *KanCare Dashboard Project:* Design and development of a web-based dashboard system for integrated MCOs reporting database, which will provide summarized visual information to monitor key performance indicators for the KanCare program, with drill down functionality. This will allow KDHE-DHCF staff to monitor key indicators of performance and effectively troubleshoot any potential performance issues.

Project Status: The project has had initial discussions with Wichita State University (WSU) regarding the work effort and WSU's ability to perform the scope of work in a timely manner. The discussions had positive outcomes.

Planned

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🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)

Medicaid Management Information System (MMIS) Re-procurement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	To Be Determined	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined	
Estimated Planning Start:	7/14	
Estimated Close-Out End:	7/15	
CITO Project Determination:	10/24/11	

Anticipated Funding Source for Project Cost
   To Be Determined

Project Business Objective(s) or Motivator(s): The current contract for the Medicaid Management Information System (MMIS) will expire in 2015. The Division of health Care Finance (DHCF) will begin the Request for Proposal (RFP) development process in 2012 for this re-procurement and it will continue into 2013 and 2014.

E-Government: To Be Determined.

Technical Architecture: To Be Determined.

Project Description and Scope: To Be Determined.

Project Status: Currently in the planning stages of the project. Chief Information Technology Officer (CITO) approval will be requested when documentation has been finalized.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)

SSIF Claims Data Management System

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$550,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$120,000*	
Estimated Planning Start:	12/13	
Estimated Close-Out End:	12/15	
CITO Project Determination:	6/4/13	

Anticipated Funding Source for Project Cost
   6170 Workers Compensation Fund – 100%

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The focus of this project will be to acquire a state of the art web hosted or cloud based computer software system to provide automated processing functions for the administration of the State Self-Insurance Fund Workers Compensation Program that will interface with the State Human Resource and Payroll system (SHaRP)/PeopleSoft HR system along with the State's accounting system (SMART). This system will replace the current system and integrate related information processing requirements with other State programs currently in use. We intend to perform any and all upgrades and conversions with no observable impact to users. This system will enable us to implement new procedures for operations effectiveness and efficiency.

E-Government: This project will involve an electronic version of the 1101A report of accident form used by all State agencies when reporting a Workers Compensation claim to the State Self Insurance Fund (SSIF). This form is currently printed off, filled out by the employer and then either mailed, emailed or faxed into the SSIF. The update to an electronic form will allow agencies to log on, auto populate employee information (Name, date of hire, date of birth etc.) based on the employee ID number and information currently in SHaRP. The agency will fill out the remainder of the form and submit the form automatically. Internally this auto form will also save SSIF staff from typing the contents of the form into the Risk management software as the form will auto load and populate this information. We are also considering a dashboard feature which will allow the individual agencies to be able to see reports on their agency's claims. This will allow real-time access to data.

Technical Architecture: All planning efforts will comply with state requirements for Department of Labor as well as Kansas Information Technology Architecture.

Project Description and Scope: The State Self Insurance Fund (SSIF) was established in 1974 under K.S.A. 44-575, et seq. It is a self-administered, self-insured section established for the purpose of providing and administering workers compensation claims on behalf of state employees and agencies. The State Self Insurance Fund provides centralized workers compensation coverage for 96 different agencies and a total work force of approximately 37,190 employees. Currently the SSIF averages approximately 271 new claims per month,

Planned

🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Health and Environment, Kansas Department of (KDHE) (Continued)
SSIF Claims Data Management System (Continued)

with an active open claim count of approximately 1,644. SSIF processes an average of 2,700 medical, indemnity and miscellaneous payments per month. The State Self Insurance Fund's Mission is to: To provide high quality medical care, prompt disability and death benefits, return to work options and customer service to state employees covered under the Kansas Workers Compensation Act.

The planning effort will include the issuance of a Request for Proposal (RFP), bid evaluation and continue through contract award. Implementation, data conversion and training will follow once the award is issued.

Project Status: A High Level Plan and Request for Proposal (RFP) are under development.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Investigation, Kansas Bureau of (KBI)

Kansas Incident Based Reporting Replacement

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$625,000*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$225,000*	
Estimated Planning Start:	To Be Determined	
Estimated Close-Out End:	To Be Determined	
CITO Project Determination:	9/24/07	

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.

E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.

Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: This project is an agency priority, but will necessarily remain on the agency backlog until funding is identified.

Planned

😊 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR)

CDL Knowledge Testing and CDL Skill Testing System

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$826,016* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$182,250*
Estimated Planning Start:	3/14
Estimated Close-Out End:	6/14
CITO Project Determination:	1/24/13

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The contract with KDOR, Division of Vehicle's (DOV) current Commercial Driver's License (CDL) knowledge test vendor has expired and is under a short term extension until a new contract can be negotiated. KDOR's current knowledge test system does not have the functionality to meet all of the DOV's needs and leaves the State's testing methods vulnerable to fraud and lack of control. For example:

1. The existing system does not utilize electronic testing units in all locations, but rather relies on printed paper tests in approximately thirty field offices. This contributes to lower reliability and a vulnerability to fraud in the knowledge test administration.
2. Testing reports and user analysis of test data have limited functionality in the State's current system. Because of the widespread use of paper tests, data such as duration of tests, final scores, what employee administered and scored the tests, is not as reliable or accessible for analysis as would be using all electronic testing equipment.
3. The current testing system and hardware has been purchased at different times over the years beginning in FY 2001. The system is not web based as the DOV would like and parts of the equipment are aging.

DOV is scoring the CDL skills tests on paper forms as it has no electronic tablet solution at present. This contributes to control and fraud vulnerabilities.

Because of these problems, the DOV believes the current system and methods used for administering its CDL knowledge and skills test are not only inefficient and outdated but also susceptible to examiner error and fraud.

By eliminating reliance on paper tests records and modernizing the CDL knowledge and skills testing systems, DOV will reduce the risk of examiner error or fraud and provide an electronic data base of all test results and activity into one system.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)
CDL Knowledge Testing and CDL Skill Testing System (Continued)

E-Government: The electronic testing system reduces vulnerability to examiner error and fraud as well as improving the detectability in commercial driver's license examining knowledge and skill test administration.

Technical Architecture: The system will utilize dual servers for 100% redundancy. These servers will contain the complete American Association of Motor Vehicle Administrators (AAMVA) and Federal Motor Carrier Safety Administration (FMCSA) knowledge test pool of approximately 600 CDL test questions. A skills test tablet solution will be provided for scoring the CDL skills test that consists of a pre-trip inspection, backing maneuvers and an on-road driving test in a representative commercial vehicle. The scoring criteria will be compliant with AAMVA/FMCSA standards.

Project Description and Scope: The goal is to provide a uniform method of test delivery and data accessibility using electronic kiosk, rugged notebooks and a standardized test format in every CDL knowledge and skills testing location within the state to improve DOV's reliability and validity in its knowledge and skills tests system. The system will be compliant with 49 CFR §383.73(n) Subpart E, all of CFR 383 Subparts G and H and CFR §384.229 Subpart B; thereby providing the DOV a more reliable and secure CDL knowledge and skills tests issuance process.

A Request for Proposal (RFP) will be necessary to acquire a vendor to develop and support a web based knowledge and skill testing system to replace the existing system implemented in year 2001. This will include a modified off the shelf software solution, required software licenses for each device and location along with installation services and user training.

Project Status: Department of Vehicles (DOV) has received an allocation approval from the grantor in the amount of $826,016. DOV is in the final stages of completing the High Level Plan and RFP specifications.

Planned

Symbol	Description	Symbol	Description
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

Contact Center

CITO Approval: Not Yet Requested
Estimated Project Cost: $1,167,258*   (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: $762,153*
Estimated Planning Start: To Be Determined
Estimated Close-Out End: To Be Determined
CITO Project Determination: 1/24/13

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The objective of this proposal is to provide the Kansas Department of Revenue with a complete call center management solution to support the Contact Center installation. The Department of Revenue is looking for a solution that will enhance call handling for various work areas that respond to a high volume of inbound calls. Currently there are at least 23 automated call distribution groups across the agency but we need the capability to add additional groups. KDOR needs to replace the antiquated predictive dialer, which has been in service since 1996 with the only upgrade being a software update in 1999 for Y2K (Year 2000) compatibility.

New predictive dialer technology would allow an increase in tax debt recovery because of efficiencies. If KDOR were to lose the use of the current predictive dialer due to failure of the hardware, revenue recovery would be negatively impacted by millions of dollars within one month of the loss and tens of millions in the months thereafter until a new solution is installed to take its place. Currently, the Collections Unit recovers delinquent tax debt in excess of $7 million per month on average. KDOR currently uses two CACTI recording servers to record many types of Taxation and Motor Vehicle contacts with customers. One of the servers would be rendered useless when KDOR converts to Voice over Internet Protocol (VoIP) leaving approximately 144 agents unrecorded.

E-Government: This system would give KDOR scalability to handle fluctuating call volumes with the latest call center management technology. New predictive dialer technology would allow an increase in tax debt recovery because of efficiencies.

Technical Architecture: Dual Interactive Contact Servers for 100% redundancy. These servers contain the complete call management software suite. This software suite includes the following components: Interactive Voice Response (IVR), Automated Call Distribution (ACD), Call/Screen Recording, Predictive Dialer, FAX Processing, Voice Mail/Unified Messaging, Work Force Management, Centralized Reporting, Speech Analytics, and Business Process Automation.

Planned

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)
Contact Center (Continued)

Project Description and Scope: Kansas Department of Revenue would like to install a complete call center management solution to support the Contact Center installation. The installation for KDOR would need to be coordinated with the Office of Information Technology Services (OITS) cutover to Voice over Internet Protocol (VoIP). The installation of the hardware and software necessary for implementation, configuration of each component, and required training would take place from 4/1/13 thru 3/31/14.

Project Status: Due to revisions to project scope, the revised estimated costs of funding this project fall below CITO reportable threshold. The project will be pursued as an internal initiative. This planned project will be removed from future Quarterly Reports.

Planned

🙂 Meeting targeted goals.		**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴 Project Stopped/Canceled.		**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐ Project completed and waiting for PIER.		▽	Project on hold.
I Infrastructure Project		⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved		⊖	Reporting insufficient.
* *Updated key information, occurring after this report period.*		+	Project Manager certified in Project Management Methodology

Revenue, Kansas Department of (KDOR) (Continued)

Tax FileNet Upgrade

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$2,978,765*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$355,412*	
Estimated Planning Start:	7/14	
Estimated Close-Out End:	12/15	
CITO Project Determination:	1/24/13	

Anticipated Funding Source for Project Cost
    To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s):   The objective of this proposal is to provide the Kansas Department of Revenue (KDOR) with professional services to support the replacement of the imaging solution for the Division of Taxation. The Department of Revenue will be looking to replace the end of life FileNet Panagon and Captiva solution being used today. The solution must fit within current State of Kansas technical standards and provide for Intelligent Character Recognition. The existing Taxation FileNet Software and operating system are outdated and lack complete support. The minimal support that KDOR currently receives is cost prohibitive.

E-Government: This project will provide for the installation, configuration, and conversion of documents necessary to deliver an imaging solution that supports document capture, storage management, document search and retrieval.

Technical Architecture: This project includes the implementation of a multiple server configuration, software installation and configuration.

Project Description and Scope: The successful vendor will provide a schedule to install, configure, train, document and complete all conversion work necessary to deliver an imaging solution. This will support the Division of Taxation's document capture, storage management, document search and retrieval functions. The scope of this project is still be defined and may be driven by the availability of funding.

Project Status: This project has not been started as funding is not available.

Planned

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Transportation, Kansas Department of (KDOT)

Construction Management System (CMS) Replacement

CITO Approval:	Not Yet Requested
Estimated Project Cost:	$500,000* (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	9/26/11

Anticipated Funding Source for Project Cost
   To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s):   The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and Materials Test System. The CMS application is currently on an architectural platform that is sunsetting. It is becoming more difficult and expensive to support and upgrade. In addition, KDOT is looking for opportunities to integrate the information contained within this application with other KDOT applications. KDOT business requirements and processes have also changed. This system has undergone modifications but yet the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to take advantage of new business needs and allow KDOT to further the integration of core management information systems.

E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Construction Management System. The new system will be built on current or emerging technologies that will be in alignment with other recently upgraded systems.

Project Status: Planned.

Planned

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

REGENTS

Kansas State University (KSU)

KSU Converged Infrastructure Project

CITO Approval:	Not Yet Requested	
Estimated Project Cost:	$4,112,500 – $6,112,500*	(Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	$150,750	
Estimated Planning Start:	2/14	
Estimated Close-Out End:	2/15	
CITO Project Determination:	*1/7/14*	

Anticipated Funding Source for Project Cost
    State General Fund

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The objective of the project is to replace the central campus production compute and storage systems. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead.

E-Government: Non-Applicable

Technical Architecture: The architecture will consist of a self-contained set of networking, storage, and compute components managed from a centralized interface. It will allow for virtualized and bare metal systems to co-exist within the same hardware stack. It will provide both Network Attached Storage (NAS) and Storage Area Network (SAN) based functionality to services internal and external to itself.

Project Description and Scope: The project will directly affect users (faculty, staff, alumni, and others) that interact with Kansas State University. The system will house mission critical applications and business data for the university.

Project Status: This project is currently finishing up discovery stage. The university is ready to begin finalizing the requirements to submit on a Request for Proposal (RFP).

Planned-New

😀	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas, University of (KU)

Technology Infrastructure Improvements in KU Lawrence Campus Buildings (TIP KU Lawrence)

CITO Approval:	Not Yet Requested
Estimated Project Cost:	To Be Determined (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost:	To Be Determined
Estimated Planning Start:	To Be Determined
Estimated Close-Out End:	To Be Determined
CITO Project Determination:	1/24/13

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of the aging infrastructure (fiber and copper) into various buildings on campus to provide increased bandwidth and improved performance.

E-Government: N/A

Technical Architecture: Standard telecommunications standards will be followed.

Project Description and Scope: Implementation of state-of-the-art infrastructure into various buildings on campus. Specific buildings to be included in the scope are still being discussed.

Project Status: This project is in the preliminary discussion phase within KU.

Planned

Return to Index

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

Kansas, University of (KU) (Continued)

Unified Communications for the KU Lawrence Campus Buildings (UC KU Lawrence)

CITO Approval: Not Yet Requested
Estimated Project Cost: To Be Determined   (Est. planning, execution, close-out)
Est. 3 Future Yrs. of Operational Cost: To Be Determined
Estimated Planning Start: To Be Determined
Estimated Close-Out End: To Be Determined
CITO Project Determination: 1/24/13

Anticipated Funding Source for Project Cost
    To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of the aging Avaya phone switch on the KU Lawrence campus; improved voice service.

E-Government: N/A

Technical Architecture: Standard telecommunications standards will be followed.

Project Description and Scope: Implementation of unified communications on the KU Lawrence campus; specific functionality to be rolled out is still being discussed.

Project Status: This project is in the preliminary discussion phase within KU.

Planned

Return to Index

	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

SYMBOLS

Project meeting targeted goals.

Project completed and waiting for closeout PIER

P PIER approved.

C Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.

Project on hold.

Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I Infrastructure Project.

Reporting insufficient.

+ Project Manager certified in Project Management Methodology.

∗ *Updated key information, occurring after this report period.*

Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
Project completed and waiting for PIER.	▽	Project on hold.
I Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P Project completed and PIER approved	⊖	Reporting insufficient.
∗ *Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

Symbol	Meaning	Symbol	Meaning
☺ (green)	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
● (red)	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
★	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project	⊕	Recast - Changed scope, or missed targeted goals (by more than 30 percent).
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	**+**	Project Manager certified in Project Management Methodology

Symbol	Description	Symbol	Description
🙂	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project more than 30 percent).	⊕	Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	+	Project Manager certified in Project Management Methodology

😊	Meeting targeted goals.	**C**	Caution - Changed scope, or missed targeted goals (by more than 10 percent).
🔴	Project Stopped/Canceled.	**A**	Alert - Changed scope, or missed targeted goals (by more than 20 percent).
⭐	Project completed and waiting for PIER.	▽	Project on hold.
I	Infrastructure Project more than 30 percent).	⊕	Recast - Changed scope, or missed targeted goals (by
P	Project completed and PIER approved	⊖	Reporting insufficient.
*	*Updated key information, occurring after this report period.*	✛	Project Manager certified in Project Management Methodology